



APPROVED

FY2026-FY2031 Capital Improvement Program & 10-Year Plan

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WASHINGTON
METROPOLITAN AREA
TRANSIT AUTHORITY

TABLE OF CONTENTS

CAPITAL INVESTMENT STRATEGY	4
CAPITAL PROGRAM HIGHLIGHTS	8
SIX-YEAR CAPITAL IMPROVEMENT PROGRAM BY INVESTMENT CATEGORY	9
CAPITAL PROGRAM DEVELOPMENT	10
CAPITAL PROGRAM FUNDING SOURCES	11
10-YEAR CAPITAL PLAN	13
CAPITAL IMPROVEMENT PROGRAM INVESTMENT PAGES	15
CAPITAL INVESTMENT PERFORMANCE OUTCOME MEASURES	148
STATE OF GOOD REPAIR NEEDS OUTLOOK	174
HOW TO READ THE 10-YEAR CAPITAL PLAN	209
10-YEAR CAPITAL PLAN TABLES	209
APPENDIX A GLOSSARY OF TERMS	236
APPENDIX B GLOSSARY OF ACRONYMS & ABBREVIATIONS	244
APPENDIX C FY26 APPROVED CIP SGR PERFORMANCE ASSESSMENT	251

OVERVIEW

The Washington Metropolitan Area Transit Authority (Metro) FY2026 Capital Budget includes \$2.1 billion in capital investments and the FY2026-2031 Capital Improvement Program (CIP) totals \$10.9 billion in capital investments. This does not include debt service and revenue loss from capital projects. Metro's capital investments focus on state of good repair and reliability of MetroAccess, Metrobus, and Metrorail assets. The CIP is constrained and acknowledges limited capital funding capacity due to exhaustion of dedicated funding used to issue debt by the end of FY2029. The CIP includes investments to improve the cost effectiveness of Metro's operations and reduction of asset lifecycle costs.

Highlights of the budget include:

- Continued state of good repair investments
- Replacement of Northern & Bladensburg Bus Divisions and facility investments to run electric vehicles
- Lifecycle replacement of Bus and Paratransit vehicles
- Initial 8000-Series Railcar acquisition
- Continued planning for an advanced signaling system, including the installation of platform screen doors at one Metrorail station

There is limited capacity to advance new capital projects between FY2026 – FY2031. The lack of funding will force Metro to adopt a primarily

reactive capital investment strategy. To best position Metro to support this strategy a limited number of major capital investments, with a focus on both customer facing and back-office operation cost effectiveness, are recommended to move from project development into execution between FY2026-FY2031 including:

- A Metro Training Center to enhance operational and safety training for Metro's workforce in an integrated and cost-effective manner
- Re-investment in the backup Metro Integrated Control Center
- Facility improvements / retrofits at railyards to partially mitigate near-term railcar maintenance facility constraints and improve operational efficiencies
- Continued project development of the new advanced signaling system, including a demonstration project of platform screen doors at one station
- Replacement of legacy systems with modern technology to establish a modern, flexible digital ecosystem to support efficient operations
- Allocations for primarily reactive state of good repair needs to address assets as performance or inspection data requires in lieu of full-scale proactive replacement

Additional information regarding Metro's 10-Year Capital Needs can be found online at: www.wmata.com/initiatives/capital-improvement-program/

CAPITAL INVESTMENT STRATEGY

Metro's Value to the Region and the Need for Capital Investment

Metro is the public transportation backbone of the National Capital Region, connecting residents and visitors across the area to jobs, housing, food, education, healthcare, essential services, opportunities, and entertainment. The system supports the livability and economy of the region, protects the environment and strengthens our community. Metro also plays a critical role in supporting the federal government.

The Metro system is the result of substantial regional and federal infrastructure investment. Continued capital reinvestment is vital to providing safe and efficient service to customers who depend on Metro. Through the CIP, Metro advances capital projects and programs to restore and sustain the system.

Metro has an adopted strategic plan, #YourMetro, The Way Forward, that guides Metro and the CIP. It defines the organization's top priorities, including commitment to customers, safety, service reliability and financial responsibility.

Capital Strategy

Metro's Capital Strategy is to:

- Invest in efforts to improve cost efficiency of operations
- Address state of good repair needs
- Invest in the system to provide safe, efficient, and reliable service for customers, employees, and the region
- Sustain safety and reliability through recurring maintenance, rehabilitation, and replacement programs

Metro's capital program focuses on providing safe and reliable service while maintaining the system in a state of good repair. After decades of deferred maintenance and underinvestment, Metro accumulated a significant backlog of overdue safety and state of good repair needs. Capital investments implemented over the last several years such as track rehabilitation, replacement of legacy vehicles and equipment, and the Station Platform Improvement Program have successfully reduced the backlog, improved performance and reliability, and have started to

address the impact of years of underinvestment. Metro is seeing a significant improvement in performance, including sustained escalator availability rates, a continued steady decrease in smoke and fire events in the rail system and 17% growth in railcar reliability rates, compared to FY2023. Improvements to the performance and reliability of assets have a direct impact on the quality of Metro's service. Metro is seeing the highest levels of customer satisfaction in several years and 21% ridership growth in FY2024 compared to FY2023.

Capital Investment Priorities

Metro's strategy in this constrained resource environment is to:

- Advance investments to reduce long-term operational costs
- Address near-term essential state of good repair needs
- Continue ongoing contract commitments (projects that are underway)
- Identify cost savings within underway capital investments
- Move forward with targeted investments in a cost-effective approach to improve reliability and maintenance activities

Metro's typical planning cycle includes:

- Identification and submission of new investment needs for funding
- Annual evaluation of capital needs against organizational constraints impacting ability to execute (i.e., maturity of project development, track access requirements, and other operational constraints)
- Alignment of investments with strategic organizational goals and restriction of six-year capital program to available funding envelope

The FY2026 – FY2031 CIP continues to face budget constraints over the next six years, delaying the initiation of investments and placing recent progress in jeopardy. This includes new investments necessary for maintaining a state of good repair. Consequently, Metro is forced to shift from a proactive asset replacement program to a reactive maintenance strategy. This six-year program postpones ~\$4 billion worth of state of good repair investments. To support the move to a primarily reactive state of good repair program, new allocations have been set aside for

reactionary investments into Infrastructure, Facilities, Equipment, and Rolling Stock.

In response to limited funding capacity, Metro is acting now to reduce capital program costs and administrative-related functions to reallocate future funding to advance additional state of good repair work for critical assets. Since February 2024, approximately \$170 million in program and project management cost savings have been identified and redirected back into the capital program. In parallel, efforts to deliver projects more efficiently through reviewing standards and improving efficiency have started and since February 2024, over \$100 million has been identified. These cost savings, which have not impacted the outcomes to be achieved by these capital investments, have been redirected to advance other capital investments.

Supporting Metro's Goals

Metro's Strategic Transformation Plan (STP), #YourMetro, The Way Forward [\[click here\]](#), provides a long-term strategy and directs Metro's day-to-day decision making over the next five-plus years. The plan established four goals:

- *Service Excellence*: Deliver safe, reliable, convenient, accessible, and enjoyable services for all customers
- *Talented Teams*: Attract, develop, and retain top talent where individuals feel valued, supported, and proud of their contributions
- *Regional Opportunity & Partnership*: Design transit service to serve more people and connect a growing region
- *Financial Stewardship & Resource Management*: Manage resources responsibly to achieve an enduring operating, capital, and energy-efficient model

Service Excellence

Metro customers rely on aging infrastructure and equipment that requires constant attention to remain in good working order and prevent major disruptions. Failures of any of these assets can jeopardize customer safety or reduce the system's reliability. Metro's CIP includes investments that support delivering safe, reliable, convenient, accessible, and enjoyable services for all customers, including investing in:

- Robust camera and monitoring systems to quickly identify and respond to incidents

- Escalator rehabilitations and replacements to increase availability for customers and reduce the risk of slips, trips, and falls due to asset failures.
- Cybersecurity system upgrades to secure data, software, and applications
- Bus and rail vehicle overhauls and maintenance to reduce failures, extend useful service life, and enhance customer comfort through upgraded amenities
- Train control rooms and signaling systems to prevent service disruption and improve on-time performance, while exploring a new advanced signaling system
- Body-worn cameras for Metro's police force to improve officer safety, increase evidence quality, and reinforce accountability
- Traction power systems to improve rail service reliability contributing to on-time performance

Talented Teams

The Capital Program will contribute to progress in talented teams by investing in projects to support this initiative, including:

- Employee training facility investments to address Metro's challenges with preparing our staff to provide operational and maintenance services to support the system
- MetroSync, an advanced platform that will support more seamless and efficient business operations

Regional Opportunity and Partnership

The Capital Program will contribute to progress in regional opportunity and partnership by investing in the following activities:

- Bus shelters and bus customer information
- Planning support for the District of Columbia, Maryland, and Virginia to explore potential future projects
- Supporting design and construction efforts to integrate the Purple Line with the Metrorail system

Financial Stewardship & Resource Management

Notable investments will help reduce Metro's energy cost profile, reducing expenses and helping Metro become more cost effective. Metro plays a significant role in managing environmental resources. The following initiatives

contribute to progress in improving infrastructure efficiency:

- Continuing the initial phase to transition the bus fleet to zero-emission vehicles
- Northern and Bladensburg bus garage replacements with capabilities to support electric fleets
- Cinder Bed bus garage conversion to support electric fleets

State of Good Repair Investments

Significant progress has been made since FY2016 to address state of good repair needs. Metro reduced the state of good repair backlog from \$7 billion to \$4 billion, increasing customer satisfaction and ridership. Even with this notable effort, Metro has more work to do to continue that progress

Metro's largest state of good repair needs in backlog include the signaling system and passenger facility systems. Metro's signaling system operates with equipment that is past its useful life. The capital strategy for the signaling system is to continue to fund near-term investments to bridge this critical system until funding can be acquired for replacement with a new advanced signaling system. The six-year program includes funding for planning and development to advance this investment.

Passenger facility needs continue to grow as many long-life assets begin to exceed their useful life; including station power equipment, public address systems, and structural components routinely exposed to water. By the end of FY2031, Metro will have made progress in both signaling systems and passenger facility investments, but significant needs will remain in both asset categories. Additionally, Metro is predicting the facilities, equipment, and traction power asset categories, will require significant investment by FY2031 without capital resources to address them.

At the beginning of FY2026, the total estimated capital state of good repair need will reach \$5 billion, and the state of good repair backlog is estimated at \$4.2 billion. At the end of FY2031, the state of good repair backlog is estimated to hold steady at \$4 billion, a demonstration of the continued commitment to use available capital resources to reinvest in the system.

However, funding for reinvestment into the Metro system is declining and the state of good repair backlog is predicted to begin to significantly increase starting after FY2031. Metro's 2024 State of Good Repair Needs Outlook has identified a minimum 10-year need of \$15 billion for direct state of good repair reinvestments to rehabilitate and replace aging assets and address past due capital needs.

The FY2026 – FY2031 capital program is recommending deferral of ~ \$4 billion of direct and indirect state of good repair investments into the future. Although different assets will regress on different timelines, this budget recommendation is forcing Metro into a reactive asset replacement strategy where assets will be rehabilitated or replaced as performance or near-term inspection data begin to indicate near-term failure. This strategy will lead to decreases in reliability and increases in incidents. More details are provided in the State of Good Repair Needs Outlook contained in Metro's 10-Year Capital Plan.

Safety Investments

Metro's commitment to the region is to run safe and reliable service for customers and employees. To support this commitment, a federally compliant Safety Management System (SMS) and Agency Safety Plan (ASP) have been established and are updated regularly. As priority risks are identified, they are quickly mitigated to ensure the continued safety of customers and employees. These types of safety risks are addressed through changes to budgets (operating or capital) when necessary. Once the immediate safety hazard is mitigated, a long-term mitigation may require capital investment. These mitigations are identified and included for inclusion in the Capital Program based on assigned priority as established through the ASP.

In addition, the Capital Program includes long-term investments to reduce the likelihood or prevent failures of assets and equipment that could potentially create a future safety risk. As articulated in the Strategic Transformation Plan and Metro's agency safety plan, there are key performance metrics to monitor Metro's safety progress. Capital investments that impact these metrics are identified through the capital planning process. Safety and security are key objectives of the Service Excellence goal, and the capital

project pages identify which initiatives meet this goal.

Financial Stewardship

Metro is committed to responsible stewardship of federal, state and local capital investments that have enabled the progress made over the past six years. Following through on that commitment, Metro continues to improve its development of:

- A structured process for capital planning, prioritization, and decision-making
- The capital program website and frequent progress updates
- Detailed and timely capital program financial reporting for funding partners
- Reduced capital program costs and administrative-related functions
- Identify more cost-effective procurement and contracting strategies

Capital Program Performance

Metro has developed and implemented a program to measure the performance outcomes

of its capital investments and the overall capital program. The primary overall measure used by Metro to evaluate the success of its capital program is the reduction of the state of good repair backlog. Additionally, capital investments are assessed based on their support of Metro's strategic goals, benefiting customers, employees, stakeholders, and the region. This initiative enhances transparency and promotes the efficient use of resources.

The Capital Investment Performance Outcome Measures Program measures investment-specific outcomes, identifies and assesses the benefits and impacts of capital investments, and demonstrates their alignment with Metro's Strategic Transformation Plan, #YourMetro, The Way Forward. Data and results will be used to inform future capital investment decisions and support overall operational efficiencies and effectiveness.

More details about Metro's Capital Investment Performance Outcome Measures Program are included in Metro's 10-Year Capital Plan.

CAPITAL PROGRAM HIGHLIGHTS

Capital Improvement Program Highlights

Metro's \$2.1 billion FY2026 capital investments and \$10.9 billion FY2026-2031 Capital Improvement Program (CIP) focus capital investments on service reliability, safety, security, and state of good repair of MetroAccess, Metrobus, and Metrorail, and systems that support the transit network. Metro is advancing investments that support efforts to improve efficiency of operations and reduce costs. Highlights of priority CIP investments to restore, modernize, and sustain the system include:

Metrorail

- Rehabilitation of Bridges & Aerial Structures
- Rehabilitation of Train Control Equipment & Planning for an Advanced Signaling System
- Rehabilitation & Upgrade of Rail Power Systems
- Railcar Fleet Maintenance Facility
- Replacement & Upgrade of Communications Systems – Including Radio Infrastructure & Equipment
- Track Rehabilitation & Maintenance
- Ventilation Improvements – Red Line Pilot
- Initial 8000-Series Railcar Acquisition
- Railcar Rehabilitation & Maintenance
- Replacement & Rehabilitation of Elevators & Escalators
- Deployment of Open Fare Payments & Replacement of Fare Vending Machines

Metrobus

- Bus Vehicle Replacement and Rehabilitation
- Replacement of Bus Divisions at Northern & Bladensburg and investments to enable them to support electric fleets
- Upgrades to the Cinder Bed Bus Division to support electric fleets
- Bus Customer Facility Improvements – Bus Shelters and Customer Information Displays
- Roadway and Signal Improvements for Bus Priority (with jurisdictions)

MetroAccess

- Lifecycle Replacement of Paratransit Vehicles
- Paratransit Technology Scheduling System Replacement

Operations and Business Support

Priority investments to restore, modernize and sustain support functions include:

- Information Technology Hardware & Software Replacement, System Preservation
- Asset Management Software Replacement
- New Business system, MetroSync, to replace current enterprise resource planning system
- Replacement of legacy systems with modern technology to accelerate efficient service delivery

Metro's CIP is grouped into six major investment categories: Railcars and Railcar Facilities; Rail Systems; Track & Structures; Stations & Passenger Facilities; Bus, Bus Facilities & Paratransit; and Business & Operations Support. Detailed CIP project and program information begins on page 15 for the CIP.

SIX-YEAR CIP BY INVESTMENT CATEGORY

Capital Investment Categories (\$M)	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Six-Year Total
Railcar & Railcar Facilities	\$399	\$502	\$499	\$428	\$380	\$389	\$2,597
Rail Systems	\$336	\$340	\$404	\$179	\$140	\$92	\$1,491
Track & Structure Rehabilitation	\$307	\$319	\$312	\$237	\$192	\$203	\$1,571
Stations & Passenger Facilities	\$328	\$433	\$320	\$247	\$135	\$116	\$1,579
Bus, Bus Facilities & Paratransit	\$440	\$402	\$436	\$373	\$284	\$363	\$2,297
Business & Operations Support	\$307	\$332	\$250	\$181	\$156	\$146	\$1,371
Total Capital Investments	\$2,118	\$2,328	\$2,221	\$1,644	\$1,287	\$1,308	\$10,906
Revenue Loss from Capital Projects	\$10	-	-	-	-	-	\$10
Debt Service - Dedicated Funding ¹	\$245	\$300	\$351	\$372	\$372	\$372	\$2,013
Total Capital Program Cost²	\$2,373	\$2,628	\$2,572	\$2,017	\$1,659	\$1,680	\$12,928

¹ Projections subject to change based on actual debt requirements and terms of future debt issuance.

² Totals may not sum due to independent rounding

CAPITAL PROGRAM DEVELOPMENT

Capital Planning and Program Development

Metro's capital program includes the 10-year Capital Plan, Six-Year Capital Improvement Program (CIP), annual Capital Budget, Capital Investment Performance Outcome Measures Program, and State of Good Repair Needs Outlook that will be updated at select intervals. Collectively, these form the framework for the development, evaluation, strategic alignment and delivery of capital investments with a focus on improved operational efficiency and cost effectiveness.

To ensure capital needs are addressed, and that capital funding is invested wisely, Metro has established and improved a structured and centralized approach to identify, develop, evaluate, align, select, and approve capital investments to advance through the capital program. Metro is also analyzing and implementing best practices and approaches to deliver these investments more cost efficiently.

Metro's capital program process begins each year with a review of state of good repair needs, updates to current and ongoing projects and programs, as well as known potential investments still in development. Management then utilizes the best available information and works with internal operations, maintenance, and business support leads as well as oversight entities and the jurisdictions to identify potential investment needs that might have emerged.

For significant new and emerging needs, Metro applies a structured approach to develop and evaluate potential major capital investments.

This approach includes:

- An objective assessment of the need
- An evaluation of alternatives and development of business cases to assess financial impacts and customer and public benefits of a potential investment
- Development of project implementation plans and charters to select a delivery strategy; establish project scopes, schedules, and budgets

- Utilization of performance outcome evaluations to identify and address best practices and areas for improvement
- Alignment of potential capital investments to measurable strategic goals and objectives, expected outcomes, benefits, and impacts.
- Develop the most cost-effective approach to implement capital investments that deliver the goals of Metro and serve customers

Annual Capital Expenditure Budget

In accordance with Article VIII, paragraph 26 of Metro's Compact, the Board adopts an annual Capital Budget. This budget identifies capital investments by category that are expected to expend during the budget period. The budget also includes the anticipated funding sources for the upcoming year.

Metro's capital program and annual budget are managed on an expenditure basis – program and project costs, including costs for programs and projects that will occur over multiple fiscal years, are budgeted and planned in the fiscal year that they are forecasted to be expended. Metro's fiscal year begins on July 1 and ends on June 30.

Metro's CIP and Capital Budget include estimated costs for capital expenditures to procure or construct fixed assets, or to improve and extend the useful life of an existing fixed asset. The CIP and Capital Budget also include estimated costs for planning, program management, and preventive maintenance costs.

The Metro Board of Directors has delegated authority to the General Manager (GM)/CEO to move capital budget and funding between programs, projects, and investment categories to adjust for changed schedules and to address emergency or unanticipated needs.

Annual Schedule

Metro's 10-year Capital Plan, Six-Year CIP, and Capital Budget are formally updated through the annual budget process. The process begins each summer/fall with the development of a preliminary proposal for Metro's Senior Executive Team's consideration. The GM/CEO then presents the proposed CIP to the Board of Directors in the fall/winter of each year.

The Board authorizes a public hearing on the budget and Metro initiates a public input process.

The Board considers the proposal and typically adopts the six-year CIP and Capital Budget in March or April each year. Adoption of the Capital Budget by April allows Metro to start the process to apply for Federal Transit Administration grants before the beginning of the fiscal year.

CAPITAL PROGRAM FUNDING SOURCES

Metro's CIP is primarily funded by contributions from the region and federal grant programs. Current regional and federal funding sources are for restoring and sustaining safety, security, reliability, and state of good repair. The value of Metro's capital funding has eroded over time and Metro is approaching the end of its debt issuance capacity to support the capital program, limiting available resources for the capital program. The table on the following page details the FY2026 funding plan and six-year funding outlook.

Federal Grant Programs

Metro receives federal formula grant funding from the Federal Transit Administration (FTA) through 49 U.S.C. 5307 Urbanized Area Formula grants, 49 U.S.C. 5337 State of Good Repair grants, and 49 U.S.C. 5339 Bus and Bus Facilities grants. Metro also competes for federal discretionary grant programs for specific investments. Metro expects to receive about \$625 million in FTA grants for Metro FY2026 and the six-year program assumes continued FTA funding, adjusted for inflation.

Passenger Rail Investment and Improvement Act (PRIIA) Funding

PRIIA funding provides annual funding in federal grants for Metro's CIP, which is matched with funding from Maryland, the District of Columbia, and Virginia for Metro's safety and state of good repair capital program. These grants are subject to a 1% holdback for FTA administration.

The FY2026 Capital Budget assumes \$144 million of federal PRIIA funding matched by funding from the region. The six-year program assumes federal PRIIA funding through FY2031, as PRIIA has been reauthorized through that

period and beyond. Metro's capacity to support state of good repair programs is dependent on

continued Federal and State support of this program.

Dedicated Capital Funding

In 2018, Virginia, Maryland, and the District of Columbia approved a combined \$500 million per year in new dedicated capital funding to restore the system to a state of good repair and improve safety and reliability. Dedicated funding is limited to capital projects.

Metro is leveraging dedicated funding in the capital markets, issuing bonds to fund the capital program. The FY2026 budget assumes approximately \$654 million of dedicated funding-backed debt. Over the next few years, as Metro issues debt to address overdue and ongoing capital needs, a growing share of the annual \$500 million of dedicated funding will be committed to debt service, reducing funding capacity for future capital needs, and driving a need for new capital funding sources. Metro anticipates reaching the debt limit in FY2029, impacting the ability to issue new debt and further restricting Metro's capital program and hindering the progress made to reduce the state of good repair backlog.

Jurisdictional Contributions

Maryland, the District of Columbia, and the local governments in Northern Virginia provide annual capital funding in the form of "allocated contributions." These contributions provide the required local match to federal formula, competitive and other grants and system performance funding. Allocated contributions are governed by the Capital Funding Agreement (CFA) for FY2022 to FY2027. FY2026 allocated contributions total \$961 million. The six-year program assumes a total of \$5.91 billion.

Jurisdiction Sponsored Projects

Metro also advances projects sponsored and funded by jurisdictions. These "reimbursable projects" are typically improvements to the system. One example is the second entrance to the Crystal City Metrorail Station that is under construction, sponsored and funded by Arlington County.

Financial Plan - Allocation of State and Local Contributions

	FY2026 Budget	FY2027 Plan	FY2028 Plan	FY2029 Plan	FY2030 Plan	FY2031 Plan	6 Year Total
Federal Funding							
Federal Formula Programs	\$470.0	\$481.2	\$490.8	\$500.6	\$510.6	\$520.8	\$2,974.0
Federal RSI/PRIIA	143.5	143.5	143.5	143.5	143.5	143.5	861.0
Other Federal Grants	11.5	28.7	48.8	50.6	2.9	2.9	145.4
Total - Federal Grants	\$625.0	\$653.3	\$683.1	\$694.7	\$657.0	\$667.2	\$3,980.4
State & Local Funding Contributions							
District of Columbia							
Formula Match & System Performance	\$116.8	\$120.3	\$123.9	\$127.7	\$131.5	\$135.4	\$755.6
RSI/PRIIA	49.5	49.5	49.5	49.5	49.5	49.5	297.0
Dedicated Funding	178.5	178.5	178.5	178.5	178.5	178.5	1,071.0
Subtotal - District of Columbia	\$344.8	\$348.3	\$351.9	\$355.7	\$359.5	\$363.4	\$2,123.6
State of Maryland							
Montgomery County	49.8	51.3	52.9	54.4	56.1	57.8	322.3
Prince George's County	52.7	54.2	55.9	57.6	59.3	61.1	340.7
Maryland RSI/PRIIA	49.5	49.5	49.5	49.5	49.5	49.5	297.0
Maryland Dedicated Funding	167.0	167.0	167.0	167.0	167.0	167.0	1,002.0
Subtotal - Maryland	\$319.0	\$322.1	\$325.2	\$328.5	\$331.9	\$335.3	\$1,961.9
Commonwealth of Virginia							
City of Alexandria	13.8	14.2	14.7	15.1	15.6	16.0	89.4
Arlington County	26.0	26.8	27.6	28.4	29.3	30.1	168.2
City of Fairfax	0.8	0.8	0.8	0.8	0.9	0.9	5.0
Fairfax County	42.5	43.7	45.1	46.4	47.8	49.2	274.7
City of Falls Church	1.0	1.0	1.1	1.1	1.1	1.2	6.5
Loudoun County	7.7	8.0	8.2	8.4	8.7	9.0	50.0
Virginia RSI/PRIIA	49.5	49.5	49.5	49.5	49.5	49.5	297.0
Virginia Dedicated Funding - Unrestricted	122.9	122.9	122.9	122.9	122.9	122.9	737.3
Virginia Dedicated Funding - Restricted	31.6	31.6	31.6	31.6	31.6	31.6	189.7
Congestion Mitigation and Air Quality (CMAQ)	1.1	0.9	0.7	0.7	0.6	0.6	4.6
Subtotal - Virginia	\$296.9	\$299.5	\$302.1	\$305.0	\$307.9	\$311.0	\$1,822.5
Jurisdiction Planning Projects	3.0	3.0	3.0	3.0	3.0	3.0	18.0
Other Reimbursable Projects	39.4	58.7	10.0	-	-	-	108.1
Subtotal - Jurisdictional Reimbursable	\$42.4	\$61.7	\$13.0	\$3.0	\$3.0	\$3.0	\$126.1
Total - State & Local	\$1,003.1	\$1,031.6	\$992.2	\$992.2	\$1,002.3	\$1,012.8	\$6,034.2
Debt	\$653.5	\$779.7	\$739.9	\$298.6	-	-	\$2,471.7
Prior Year Funding	\$91.0	\$163.0	\$157.0	\$31.0	-	-	\$442.0
Grand Total Funding ^{1,2}	\$2,372.6	\$2,627.6	\$2,572.3	\$2,016.5	\$1,659.3	\$1,680.0	\$12,928.2

1. Total funding requirement includes capital program expenditures, debt service, and estimated revenue loss from major shutdowns
2. Totals may not sum due to independent rounding

10-YEAR CAPITAL PLAN

Long-Term Capital Planning

To restore and maintain safety, reliability, and state of good repair of the system and prepare for the future of the region, Metro assesses capital needs over a long-term horizon and annually updates a 10-Year Capital Plan. The plan provides an outlook of needs and opportunities for Metro and the region.

The 10-Year Capital Plan incorporates Metro's Six-Year CIP and the annual Capital Budget and extends beyond the current program. The Plan provides an outlook for:

- Major projects with expected completion dates beyond the current CIP
- Recurring and cyclical safety and state of good repair maintenance, rehabilitation, and replacement programs
- State of good repair projects and programs that are expected to begin after the current six-year CIP
- Potential future capital investments to modernize and improve the system for customers and the region, improving efficiency and cost effectiveness

The 10-Year Capital Plan includes the following:

- State of Good Repair Needs Outlook that is updated on a cyclical basis to document the current condition of Metro's assets to model replacement or rehabilitation needs and communicate state of good repair reinvestment requirements.

Capital Investment Performance Outcome Measures Program providing insights and data to promote strategic alignment, facilitate resource optimization, and contributing decision-making, while evaluating the impacts and benefits for customers, employees, stakeholders, and the region. The 10-Year Capital Plan is not financially constrained. New capital funding sources will need to be identified to support the long-term state of good repair of the system and advancing improvements to support the region.

Major Capital Needs and Potential Future Investments

New Advanced Signal System & Platform Screen Doors – Metro's train control signal system is over 40 years old, obsolete, and unreliable and the replacement and upgrade of

this vital system is among Metro's state of good repair priorities. Platform screen doors – automated sliding doors that separate the train from the platform at stations and open and close in sync with railcar doors – will improve passenger safety and reduce the risk of accidents. The replacement of the existing system will be complex, expensive, and lengthy. Metro is currently working to identify and plan for the implementation of new signal system technology and platform screen doors.

Additional Railcars & Railyard Improvements to Meet Future Service Needs – To increase the capacity and frequency of rail service and support the future of the region, Metro will need to acquire additional 8000-series railcars and expand railcar maintenance and storage facilities.

Station & Tunnel Emergency Egress Upgrades and Fire Suppression Replacement – Metro must repair and replace critical emergency infrastructure in both stations and tunnels, including standpipes, which serve as the delivery system for water and are the only source of fire suppression available in some locations.

Tunnel Ventilation – The Metrorail system includes an extensive network of ventilation systems to handle routine air exchange in stations and tunnels and to remove smoke in the event of an emergency. Metro is advancing a pilot to test improvements to the ventilation system on the Red Line.

Planning for New Station Entrances – Select stations throughout the region require new entrances to help connect people to more housing and jobs and increase accessibility. These entrances will address crowding, improve emergency egress, and expand access.

Water Mitigation – Metro has dealt with water infiltration in its underground structures since the system was constructed. The results of water intrusion have negatively impacted rail operations and caused damage that has led to incidents impacting our customers. Metro is completing a pilot to mitigate leaks in tunnels in the areas of greatest risk. Following an evaluation of the pilot, Metro will apply lessons learned to ongoing water intrusion management programs as funding permits.

Zero-Emission Bus Implementation – Metro is advancing the initial phase of the Zero-Emission Bus Program. Zero-emission buses have the

potential to provide substantial value to the region by reducing local air pollution, providing a quieter, smoother ride, and contributing to a healthier region. Investments to enable Northern, Bladensburg, and Cinder Bed Road Bus Divisions to support electric bus fleets are planned in the Six-Year Program. Future phases of this program (necessary to reach Metro's 2042 goal to have a 100% zero-emission bus fleet) will require substantial investment in the 10-Year Plan and beyond.

A detailed listing of initiatives and potential future investments in Metro's 10-Year Capital Plan begins on page 209.

CIP INVESTMENT PAGES

Metro's planned CIP investments are presented in this document in one-page CIP investment summaries.

How to Read CIP Investment Pages

1 **Investment Title & Overview**

- **Title** Each investment has a title and CIP number.
- ▲ Indicates shift from proactive investment to primarily reactive approach.
- **Initiative Type** assigns the investment as either a **Project** – typically a major investment with a defined beginning and end or a **Program** – an ongoing, recurring, or cyclical investment.
- **Category** assigns the investment category: Railcar & Railcar Facilities, Rail Systems, Track & Structure Rehabilitation; Stations & Passenger Facilities; Bus, Bus Facilities & Paratransit; or Business & Operations Support.
- **Location** assigns the geographic location of the investment. Most investments are "Systemwide". When a specific location is known, the jurisdiction is listed. Many location-specific investments also have region-wide benefits.
- **Mode** assigns the service the investment supports: Bus, Rail, Paratransit, or Systemwide.
- **Program** shows the grouping of the investment within the broader investment category.
- **Federal Participation (all years)** indicates if the investment is or will be funded by federal grants.

2 **Metro's Goals** highlight the STP goals that are measurable and most closely align with the expected outcome of the CIP investment, including Service Excellence, Talented Teams, Regional Opportunity and Partnership, and Financial Stewardship & Resource Management.

While multiple goals may apply, the primary strategic goal is highlighted with an orange circle.

3 **Description** provides a basic summary of the scope of the investment.

4 **Expected Performance Outcome** describes how the investment benefits Service Excellence, Talented Teams, Regional Opportunity & Partnership, and/or Financial Stewardship & Resource Management. CIP pages include a primary strategic goal, objective, measure, and expected performance outcome and additional impacts for funded capital investments. Assessments of completed investments can be found in the Capital Investment Performance Outcome Measures section.

5 **Near Term Deliverables** show anticipated activities over the next 12 to 24 months.

6 **Anticipated Funding Source** indicates how Metro currently expects to fund an investment in FY2026. Anticipated funding sources are subject to change.

7 **Schedule** is included on CIP **Project** pages including three project phases: Development and Evaluation, Implementation/Construction, and Operations Activation. Schedules show how projects are expected to progress over the next ten years. CIP **Programs** do not include schedules as they are ongoing.

8 **Cost** displays the estimated cost of the investment. The estimated cost of **Programs** shows forecasted investment for the current year, upcoming six-year period, and 10-Year Plan. The estimated cost of **Projects** displays life-to-date costs and forecasted investment for the current year, upcoming six-year period, 10-Year Plan, and beyond. **Projects** also include an estimate of the total cost of the project, labeled "**Total Estimated Investment.**"

The list that begins on page 17 groups CIP Projects and Programs by investment category. The CIP investment pages that begin on page 21 are in sequential numerical order.

How to Read a CIP Investment Page

1

8000-Series Railcars (CIP0059)

Initiative Type: Project
Category: Railcar Investments
Location: Systemwide

Mode: Rail
Program: Acquisition
Federal Participation (all years): No

2

Metro's Goals
• Primary



Service Excellence



Talented Teams



Regional Opportunity & Partnership



Financial Stewardship & Resource Management

3

Description

This project involves the initial delivery of 360 new 8000-series railcars, out of a total of 800 available under all contract options, to replace the legacy fleet. Future unfunded 8000-series options (beyond Option 2) have been removed from the Beyond FY35 budget to better align with DMV Moves discussions.



4

Expected Performance Outcome

Primary Goal/Objective	Service Excellence	Reliability
Expected Outcome Measure:	↑ Increase Mean Distance Between Failure (MDBF)	
Additional Impacts:	↑ Improve Safety and Security ↑ Improve Customer Satisfaction	↑ Improve On-Time Performance ↑ Promote Financial Responsibility and Energy Efficiency

5

Near Term Deliverables

Metro will continue final railcar design and Pilot Car Production of the 8000-series railcars. Approval is required to execute Option 1 by Summer 2026.

Cost (\$M)

8

Investments	(\$M)
Expenditure Life to Date (up to FY25)	\$94.5
FY25 Forecast	\$58.1
Planned Investments	
FY26	\$75.8
FY27	\$56.4
FY28	\$173.5
FY29	\$221.9
FY30	\$200.5
FY31	\$189.3
6-Year Total (FY26-FY31)	\$917.4
10-Year Total (FY26-FY35)	\$1,095.6
Beyond FY35	\$348.2
Total Estimated Investment	\$1,596.4

6

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$75.8

7

Fiscal Year	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
Development and Evaluation											
Implementation and Construction	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Operations Activation				✓	✓	✓	✓	✓	✓	✓	✓

CIP Investment Pages

Project Number and Name	
Bus and Paratransit Investments	
CIP8805 - Reactive State of Good Repair - Bus, Bus Facilities & Paratransit	
Acquisition	
	CIP0006 - Bus Fleet Acquisition Program
	CIP0015 - MetroAccess Fleet Acquisition
	CIP0355 - Zero-Emission Bus Acquisition and Evaluation
Maintenance Facilities	
	CIP0311 - Bladensburg Bus Garage Replacement
	CIP0315 - Northern Bus Garage Replacement
	CIP0376 - Western Bus Garage Replacement
	CIP0383 - Cinder Bed Electric Bus Garage
Maintenance/Overhaul	
	CIP0002 - Bus Onboard Location Equipment and Software Program
	CIP0004 - Bus Maintenance Facility and Equipment State of Good Repair Program
	CIP0005 - Bus Vehicle Rehabilitation Program
	CIP0143 - Bus Vehicle Preventive Maintenance
Passenger Facilities/Systems	
	CIP0220 - Bus Planning Studies Program
	CIP0221 - Bus Customer Facility Improvements
	CIP0254 - Bus Priority Program Development
	CIP0275 - New Carrollton Garage and Bus Bays
	CIP0396 - Better Bus Implementation
Business Support Investments	
IT	
	CIP0043 - Bus and Rail Scheduling and Operations Software Improvements
	CIP0259 - Employee Timekeeping System
	CIP0330 - Information Technology Data Center
	CIP0331 - Enterprise Resource Planning Software Replacement
	CIP0342 - Information Technology Hardware State of Good Repair
	CIP0357 - Cybersecurity Legacy Software Improvements
	CIP0361 - Service Oriented Architecture (SOA) Program
	CIP0362 - Independent Verification and Validation Program
	CIP0382 - Content Management System Upgrade
	CIP0384 - Information Technology Investments
	CIP0389 - Enterprise Resource Planning Systems Maintenance
	CIP0390 - Web-Based Applications Maintenance

Project Number and Name	
	CIP0391 - Shared Enterprise Systems Maintenance
	CIP0392 - Transit Systems Applications Maintenance
	CIP0393 - Asset Management Software Maintenance
	CIP0395 - Asset Management Applications Maintenance
	CIP8029 - D&E Information Technology Improvements
	CIP8030 - Future Information Technology Projects
MTPD	
	CIP0127 - Transit Police Support Equipment
Support Equipment/Services	
	CIP0009 - Service Vehicle Acquisition Program
	CIP0010 - Environmental Compliance Program
	CIP0036 - Procurement Program Support
	CIP0039 - System Planning and Development
	CIP0099 - Joint Development Program Support
	CIP0101 - Internal Compliance Capital Management Support
	CIP0131 - Capital Program Financing Support
	CIP0150 - Support Facility Fire System Rehabilitation
	CIP0170 - Facility Roof Rehabilitation and Replacement
	CIP0197 - Support Facility Improvements
	CIP0212 - Energy and Environment Program
	CIP0213 - Capital Program Development Support
	CIP0270 - Capital Delivery Program Support
	CIP0273 - Support Facility Rehabilitation
	CIP0277 - Supply Chain Modernization
	CIP0324 - Capital Program Financial Support
	CIP0335 - Office Consolidation - District of Columbia
	CIP0337 - Office Consolidation - Virginia
	CIP0338 - Office Consolidation - Maryland
	CIP0339 - Rail Station Emergency Egress Improvements
	CIP0347 - Accounting Capital Program Support
	CIP0381 - Metro Training Facility
	CIP0397 - Backup Operations Control Center
	CRB0005 - Planning Support for the District of Columbia
	CRB0009 - Planning Support for Maryland Jurisdictions
	CRB0018 - Planning Support for Virginia Jurisdictions
Rail Systems Investments	
	CIP8802 - Reactive State of Good Repair - Rail Systems
Power	
	CIP0253 - Traction Power State of Good Repair
	CIP0286 - Power Generator Replacement

Project Number and Name	
Signals & Communications	
	CIP0136 - Radio Infrastructure Replacement
	CIP0251 - Automatic Train Control State of Good Repair
	CIP0332 - Fiber Optic Cable Installation
	CIP0380 - New Advanced Signaling System
	CRB0138 - Signaling Training Lab
	CRB0139 - Silver Line Phase 2 Intrusion Detection
Railcar Investments	
	CIP8801 - Reactive State of Good Repair - Railcar & Railcar Facilities
Acquisition	
	CIP0059 - 8000-Series Railcars
	CIP0256 - 7000-Series Railcars
	CRB0019_19 - Silver Line Phase 1 Railcars
	CRB0020_01 - Silver Line Phase 2 Railcars
Maintenance Facilities	
	CIP0279 - Railyard Shop Equipment Replacement
	CIP0284 - Railyard Facility and Site Rehabilitation
Maintenance/Overhaul	
	CIP0063 - Rail Vehicle Scheduled Maintenance Program
	CIP0067 - Rail Vehicle Safety & Reliability Improvements
	CIP0142 - Rail Vehicle Preventive Maintenance
Stations and Passenger Facilities Investments	
	CIP8804 - Reactive State of Good Repair - Station & Passenger Facilities
Platforms & Structures	
	CIP0035 - Bicycle and Pedestrian Facility Rehabilitation
	CIP0087 - Station and Facility Restoration Program
	CIP0088 - Station Entrance Canopy Installation
	CIP0152 - Parking Garage and Surface Lot Rehabilitation
	CIP0218 - Metrorail Station Improvements
	CIP0243 - L'Enfant Plaza Station Improvements
	CIP0297 - Union Station Improvements
	CIP0305 - Rail Passenger Facility State of Good Repair Program
	CIP0310 - Station Platform Rehabilitation - Phase 4
	CIP0379 - Silver Line Phase 2 Defects Remediation
	CIP0398 - Grosvenor Metrorail Station
	CRB0020 - Silver Line Phase 2 Construction Support
	CRB0127 - Purple Line Construction Support
	CRB0140 - Ballston West Entrance
Station Systems	

Project Number and Name	
	CIP0145 - Facility Security Monitoring Equipment Program
	CIP0151 - Rail Station Cooling Rehabilitation Program
	CIP0219 - Rail Station Lighting Improvements
	CIP0242 - Rail System Drainage Rehabilitation Program
	CIP0252 - Low Voltage Power State of Good Repair
	CIP0255 - Fare Collection Modernization
	CIP0258 - Station and Tunnel Fire Alarm Rehabilitation
	CIP0272 - Digital Display and Wayfinding Improvements
	CIP0276 - Station Design Guidelines and Installation
	CIP0341 - Rail System Standpipe Replacement Program
	CIP0386 - Enterprise Video Operations Program
	CRB0141 - East Falls Church Bus Loop Expansion
Support Equipment/Services	
	CIP0241 - Flood Resiliency Infrastructure Upgrades
Vertical Transportation	
	CIP0072 - Elevator Rehabilitation Program
	CIP0073 - Escalator Rehabilitation Program
	CIP0132 - Escalator and Elevator Overhaul Program
	CIP0185 - Escalator Replacement
	CRB0137 - Crystal City East Entrance
Track and Structures Rehabilitation Investments	
CIP8803 - Reactive State of Good Repair - Track & Structures	
Fixed Rail	
	CIP0024 - Track Rehabilitation Program
	CIP0025 - Roadway Equipment and Vehicle Program
	CIP0246 - General Engineering
	CIP0247 - Emergency Construction and Emerging Needs Program
	CIP8011 - D&E Fixed Rail Improvements
Structures	
	CIP0262 - Tunnel Water Leak Mitigation
	CIP0294 - Bridge Rehabilitation Program
	CIP0348 - Aerial Structure Rehabilitation A
	CIP0356 - Tunnel Ventilation Improvements - Red Line Demonstration
	CIP0370 - Aerial Structure Rehabilitation B
	CIP0375 - Shaft Structural Rehabilitation
	CIP8013 - D&E Track & Structures Improvements

Bus Onboard Location Equipment and Software Program

Initiative Type: Program

Category: Bus and Paratransit Investments

Location: Systemwide

Mode: Bus

Program: Maintenance/Overhaul

Federal Participation (all years): Yes

Metro's
Goals
• Primary



Service
Excellence



Talented
Teams



Regional
Opportunity &
Partnership



Financial
Stewardship &
Resource
Management

Description

This program supports the design and replacement of automatic vehicle location (AVL) and related equipment on buses. This equipment is vital to bus operations, bus location tracking via Global Positioning System (GPS), and generating reliable bus customer information.



Expected Performance Outcome

Primary Goal/Objective • Service Excellence | Reliability

Expected Outcome Measure:

↑ Increase Asset Lifespan / Improve State of Good Repair

Additional Impacts:

↑ Improve Operational Efficiency



Improve Employee Sentiment About Working for Metro

↑ Promote Financial Responsibility

Near Term Deliverables

Metro will continue replacement of equipment with new investments in software systems and onboard ancillary equipment.

Cost (\$M)

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$7.0

Investments	(\$M)
FY25 Forecast	\$6.7
Planned Investments	(\$M)
FY26	\$7.0
FY27	\$19.5
FY28	\$0.0
FY29	\$0.0
FY30	\$0.0
FY31	\$0.0
6-Year Total (FY26-FY31)	\$26.5
10-Year Total (FY26-FY35)	\$26.5
Beyond FY35	\$0.0

Bus Maintenance Facility and Equipment State of Good Repair Program (CIP0004)

Initiative Type: Program

Category: Bus and Paratransit Investments

Location: Systemwide

Mode: Bus

Program: Maintenance/Overhaul

Federal Participation (all years): Yes

**Metro's
Goals**
• Primary



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Excellence**



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Teams**



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Partnership**



**Financial
Stewardship &
Resource
Management**

Description

This program replaces existing equipment past their useful life and provides new equipment to support the repair and maintenance of the bus and non-revenue fleets. It also supports the implementation of minor bus garage improvements.



Expected Performance Outcome

Primary Goal/Objective • Service Excellence | Safety & Security

Expected Outcome Measure: ↑ Improve Employee Safety

Additional Impacts: ↑ Improve Reliability

↑ Improve Employee Sentiment

↑ Improve Customer Satisfaction

↑ Promote Energy Efficiency

Near Term Deliverables

Scheduled replacement of bus maintenance equipment including forklifts, toolbox kits, bus diagnostic equipment, and mechanic training equipment.

Cost (\$M)

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$2.5

Investments	(\$M)
FY25 Forecast	\$4.0
Planned Investments	(\$M)
FY26	\$2.5
FY27	\$2.5
FY28	\$2.5
FY29	\$2.5
FY30	\$2.5
FY31	\$2.5
6-Year Total (FY26-FY31)	\$15.0
10-Year Total (FY26-FY35)	\$37.0
Beyond FY35	\$0.0

Bus Vehicle Rehabilitation Program (CIP0005)

Initiative Type: Program

Category: Bus and Paratransit Investments

Location: Systemwide

Mode: Bus

Program: Maintenance/Overhaul

Federal Participation (all years): Yes

**Metro's
Goals**
• Primary



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Excellence**



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Teams**



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**Financial
Stewardship &
Resource
Management**

Description

This program provides for the complete rehabilitation of bus mechanical, electrical, and structural systems when a bus is approximately 7.5 years of age. Additionally, the program supports the procurement of components to replace assets that can no longer be overhauled.



Expected Performance Outcome

Primary Goal/Objective • Service Excellence | Reliability

*Expected Outcome
Measure:*

➔ Maintain Mean Distance Between Failure (MDBF)

Additional Impacts:

⬆ Improve Customer Satisfaction

Near Term Deliverables

Metro will perform an annual scheduled overhaul of approximately 100 buses, 120 engines, 150 transmission assemblies, and 33 energy storage systems. Various other components will be rebuilt to include axles, HVAC units, pro-heat units, and steering boxes. Work will be completed to retrofit 1000 buses with new enclosures to ensure operator safety.

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$59.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$0.0

Cost (\$M)

Investments	(\$M)
FY25 Forecast	\$57.1
Planned Investments	(\$M)
FY26	\$59.0
FY27	\$60.8
FY28	\$62.6
FY29	\$64.5
FY30	\$66.4
FY31	\$68.4
6-Year Total (FY26-FY31)	\$381.7
10-Year Total (FY26-FY35)	\$699.4
Beyond FY35	\$0.0

Bus Fleet Acquisition Program (CIP0006)

Initiative Type: Program

Category: Bus and Paratransit Investments

Location: Systemwide

Mode: Bus

Program: Acquisition

Federal Participation (all years): Yes

**Metro's
Goals**
• Primary



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Teams**



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**Financial
Stewardship &
Resource
Management**

Description

This program acquires and replaces standard 30-foot, 40-foot, and 60-foot articulated buses consistent with the Metrobus Fleet Management Plan. Metro continues to advance the purchase and deployment of hybrid buses. The program also includes bus maintenance training, and the purchase of spare parts.



Expected Performance Outcome

Primary Goal/Objective • **Service Excellence | Reliability**

Expected Outcome Measure:

➔ Maintain Operational Capacity

Additional Impacts:

⬆ Improve State of Good Repair

⬆ Improve Mean Distance Between Failure

⬆ Improve Customer Satisfaction

⬆ Improve Resource Efficiency

Near Term Deliverables

Metro will advance the scheduled acquisition of approximately 100 buses per year.

Cost (\$M)

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$70.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$0.0

Investments	(\$M)
FY25 Forecast	\$15.1
Planned Investments	(\$M)
FY26	\$70.0
FY27	\$108.5
FY28	\$184.9
FY29	\$200.7
FY30	\$161.5
FY31	\$238.4
6-Year Total (FY26-FY31)	\$964.0
10-Year Total (FY26-FY35)	\$1,462.9
Beyond FY35	\$0.0

Service Vehicle Acquisition Program (CIP0009)

Initiative Type: Program

Category: Business Support Investments

Location: Systemwide

Mode: Systemwide

Program: Support Equipment/Services

Federal Participation (all years): Yes

**Metro's
Goals**
• Primary



**Service
Excellence**



**Talented
Teams**



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Opportunity &
Partnership**



**Financial
Stewardship &
Resource
Management**

Description

This program acquires service and maintenance support vehicles, primarily to replace vehicles that are past their useful life, including police vehicles. Metro will explore transitioning to zero-emission vehicles and plans to reduce the number of vehicles in the fleet.



Expected Performance Outcome

Primary Goal/Objective • Service Excellence | Reliability

Expected Outcome Measure: ↑ Increase Asset Lifespan / Improve State of Good Repair

Additional Impacts:

- ↑ Improve Safety with Improved Response Times
- ↑ Improve Employee Sentiment About Working for Metro
- ↑ Improve Operational Efficiency
- ↑ Promote Energy Efficiency

Near Term Deliverables

Metro will replace vehicles beyond their useful life, taking delivery of service vehicles, including safety, Metro Transit Police Department (MTPD), and maintenance vehicles.

Cost (\$M)

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$7.3
Reimbursable	\$0.0
Debt	\$0.0

Investments	(\$M)
FY25 Forecast	\$14.0
Planned Investments	(\$M)
FY26	\$7.3
FY27	\$11.2
FY28	\$13.8
FY29	\$13.8
FY30	\$11.5
FY31	\$11.7
6-Year Total (FY26-FY31)	\$69.3
10-Year Total (FY26-FY35)	\$133.6
Beyond FY35	\$0.0

Environmental Compliance Program (CIP0010)

Initiative Type: Program

Category: Business Support Investments

Location: Systemwide

Mode: Systemwide

Program: Support Equipment/Services

Federal Participation (all years): TBD

**Metro's
Goals**
• Primary



**Service
Excellence**



**Talented
Teams**



**Regional
Opportunity &
Partnership**



**Financial
Stewardship &
Resource
Management**

Description

This program designs, upgrades, and replaces equipment and facilities to mitigate environmental impacts and maintain compliance with environmental regulations and directives from regulatory agencies.



Expected Performance Outcome

Primary Goal/Objective • Financial Stewardship & Resource Management | Energy Efficiency

Expected Outcome Measure: ↑ Improve Regional Environmental Impacts

Additional Impacts:

↑ Improve Employee Safety

↑ Improve State of Good Repair

→ Support Compliance

Near Term Deliverables

Metro will advance storage tank replacement at New Carrollton, Glenmont, and Greenbelt Railyards; modify track fueling within Alexandria and Shady Grove Railyards to comply with environmental regulations; replace the parking lot at 3421 Pennsy Drive to accommodate stormwater runoff, pretreatment, and connection to sewer systems; and evaluate repairs to the Twinbrook Metrorail Station stormwater detention system.

Cost (\$M)

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$10.3
Reimbursable	\$0.0
Debt	\$0.0

Investments	(\$M)
FY25 Forecast	\$13.2
Planned Investments	(\$M)
FY26	\$10.3
FY27	\$15.1
FY28	\$4.8
FY29	\$2.0
FY30	\$2.0
FY31	\$2.0
6-Year Total (FY26-FY31)	\$36.2
10-Year Total (FY26-FY35)	\$81.2
Beyond FY35	\$211.3

MetroAccess Fleet Acquisition (CIP0015)

Initiative Type: Program

Category: Bus and Paratransit Investments

Location: Systemwide

Mode: Paratransit

Program: Acquisition

Federal Participation (all years): Yes

**Metro's
Goals**
• Primary



**Service
Excellence**



**Talented
Teams**



**Regional
Opportunity &
Partnership**



**Financial
Stewardship &
Resource
Management**

Description

This program acquires vehicles for the MetroAccess paratransit fleet, consistent with the MetroAccess Fleet Plan. Vehicle acquisition includes purchase of vans, minivans and sedans, in addition to making the necessary retrofits to add paratransit equipment and features. This program primarily supports the replacement of paratransit vehicles on a lifecycle basis.



Expected Performance Outcome

Primary Goal/Objective • Service Excellence | Reliability

Expected Outcome Measure: ↑ Increase Mean Distance Between Failure (MDBF)

Additional Impacts: ↑ Improve Operational Efficiency ↑ Improve Customer Satisfaction

↑ Promote Mobility

Near Term Deliverables

Metro will purchase approximately 200 vehicles in FY2026. Metro will monitor and evaluate the performance of these vehicles to inform future decisions on the appropriate mix of vans, sedans, and next-generation vans.

Cost (\$M)

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$24.8
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$0.0

Investments	(\$M)
FY25 Forecast	\$29.1
Planned Investments	(\$M)
FY26	\$24.8
FY27	\$16.6
FY28	\$17.5
FY29	\$18.3
FY30	\$19.3
FY31	\$20.2
6-Year Total (FY26-FY31)	\$116.7
10-Year Total (FY26-FY35)	\$208.2
Beyond FY35	\$0.0

Track Rehabilitation Program (CIP0024)

Initiative Type: Program

Mode: Rail

Category: Track and Structures Rehabilitation Investments

Program: Fixed Rail

Location: Systemwide

Federal Participation (all years): Yes

**Metro's
Goals**
• Primary



**Service
Excellence**



**Talented
Teams**



**Regional
Opportunity &
Partnership**



**Financial
Stewardship &
Resource
Management**

Description

This program replaces, rehabilitates and provides preventative maintenance to rail systems in an effort to maintain a State of Good Repair. This includes rail replacement, stray current mitigation, track bed cleaning, drain rodding, vegetation controls, and other activities.



Expected Performance Outcome

Primary Goal/Objective • Service Excellence | Reliability

Expected Outcome Measure:

↑ Improve State of Good Repair

Additional Impacts:

↑ Improve Safety

↑ Improve On-Time Performance

↑ Improve Operational Efficiency

Near Term Deliverables

Metro will continue the systemwide State of Good Repair program which includes stabilization and tamping of track, cleaning of the track bed, and replacement or renewal of crossties, fasteners, grout pads, drains, insulators, and switches.

Cost (\$M)

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$86.6
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$20.0
Reimbursable	\$0.0
Debt	\$0.0

Investments	(\$M)
FY25 Forecast	\$111.8
Planned Investments	(\$M)
FY26	\$106.6
FY27	\$108.5
FY28	\$108.9
FY29	\$115.1
FY30	\$118.6
FY31	\$124.2
6-Year Total (FY26-FY31)	\$681.9
10-Year Total (FY26-FY35)	\$1,208.3
Beyond FY35	\$0.0

Roadway Equipment and Vehicle Program (CIP0025)

Initiative Type: Program

Category: Track and Structures Rehabilitation Investments

Location: Systemwide

Mode: Rail

Program: Fixed Rail

Federal Participation (all years): Yes

**Metro's
Goals**
• Primary



**Service
Excellence**



**Talented
Teams**



**Regional
Opportunity &
Partnership**



**Financial
Stewardship &
Resource
Management**

Description

This program acquires roadway maintenance machines (RMMs) to maintain, repair, construct, and inspect track and infrastructure across the rail system. This program replaces equipment that has reached the end of its useful life and is no longer feasible to maintain.



Expected Performance Outcome

Primary Goal/Objective • Service Excellence | Reliability

Expected Outcome

Measure:

↑ Improve State of Good Repair

Additional Impacts:

↑ Improve Employee Safety

Near Term Deliverables

Metro will purchase, inspect, and put into service several types of track maintenance equipment including prime movers, flat cars, and ballast cars.

Cost (\$M)

Investments	(\$M)
FY25 Forecast	\$22.8
Planned Investments	(\$M)
FY26	\$26.9
FY27	\$43.4
FY28	\$37.6
FY29	\$0.0
FY30	\$0.0
FY31	\$0.0
6-Year Total (FY26-FY31)	\$107.9
10-Year Total (FY26-FY35)	\$115.2
Beyond FY35	\$91.3

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$15.0
System Performance	\$0.0
Dedicated Funding	\$11.9
Reimbursable	\$0.0
Debt	\$0.0

Bicycle and Pedestrian Facility Rehabilitation (CIP0035)

Initiative Type: Program

Category: Stations and Passenger Facilities Investments

Location: Systemwide

Mode: Rail

Program: Platforms & Structures

Federal Participation (all years): Yes

**Metro's
Goals**
• Primary



**Service
Excellence**



**Talented
Teams**



**Regional
Opportunity &
Partnership**



**Financial
Stewardship &
Resource
Management**

Description

This program will improve non-vehicular access to Metrorail stations including replacing bicycle racks that have reached the end of their useful life and improving sidewalks and curb designs.



Expected Performance Outcome

Primary Goal/Objective • **Service Excellence | Convenience**

*Expected Outcome
Measure:*

↑ Increase General Customer Satisfaction

Additional Impacts:

↑ Improve Customer Safety and Security

↑ Promote Regional Goals

↑ Promote Energy Efficiency

Near Term Deliverables

Metro will continue replacing existing covered bike racks, U-shaped racks, scooter corrals, and bike fix-it stations. Metro will also continue planning activities for future bicycle and pedestrian pathways throughout the system to improve access.

Cost (\$M)

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$2.0
Reimbursable	\$0.0
Debt	\$0.0

Investments	(\$M)
FY25 Forecast	\$2.4
Planned Investments	(\$M)
FY26	\$2.0
FY27	\$2.9
FY28	\$0.0
FY29	\$0.0
FY30	\$0.0
FY31	\$0.0
6-Year Total (FY26-FY31)	\$4.9
10-Year Total (FY26-FY35)	\$11.6
Beyond FY35	\$0.0

Procurement Program Support (CIP0036)

Initiative Type: Program

Category: Business Support Investments

Location: Systemwide

Mode: Systemwide

Program: Support Equipment/Services

Federal Participation (all years): Yes

**Metro's
Goals**
• Primary



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Teams**



**Regional
Opportunity &
Partnership**



**Financial
Stewardship &
Resource
Management**

Description

Staff support for capital program procurement activity including support for the management and oversight of Metro's Small Business and Disadvantaged Business Enterprise Programs.



Expected Performance Outcome

Primary Goal/Objective • **Service Excellence | Reliability**

*Expected Outcome
Measure:*

➔ Support Program Operations

Additional Impacts:

↑ Improve Employee Sentiment About
Working for Metro

↑ Promote Mobility

↑ Promote Financial Responsibility

Near Term Deliverables

Metro will continue to provide support for capital-funded procurements to facilitate compliance in the issuance and management of those contracts.

Cost (\$M)

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$12.8
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$0.0

Investments	(\$M)
FY25 Forecast	\$11.1
Planned Investments	(\$M)
FY26	\$12.8
FY27	\$11.0
FY28	\$10.0
FY29	\$9.1
FY30	\$8.2
FY31	\$8.5
6-Year Total (FY26-FY31)	\$59.6
10-Year Total (FY26-FY35)	\$96.1
Beyond FY35	\$0.0

System Planning and Development (CIP0039)

Initiative Type: Program

Category: Business Support Investments

Location: Systemwide

Mode: Systemwide

Program: Support Equipment/Services

Federal Participation (all years): Yes

Metro's Goals
• Primary



Service Excellence



Talented Teams



Regional Opportunity & Partnership



Financial Stewardship & Resource Management

Description

This program conducts near-term and long-range planning studies and produces plans for station improvements that improve pedestrian flow, travel time, customer experience, vertical transportation, bus and rail operations, and station access.



Expected Performance Outcome

Primary Goal/Objective • Service Excellence | Reliability

Expected Outcome Measure:

↑ Improve Planning

Additional Impacts:

↑ Improve Operational Efficiency

↑ Improve Employee Sentiment About Working for Metro

↑ Improve Customer Satisfaction

↑ Promote Mobility and Community Partnerships

Near Term Deliverables

Metro will advance the planning, development, and review of potential improvements systemwide.

Cost (\$M)

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$4.6
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$0.0

Investments	(\$M)
FY25 Forecast	\$4.1
Planned Investments	(\$M)
FY26	\$4.6
FY27	\$22.5
FY28	\$7.5
FY29	\$5.0
FY30	\$5.0
FY31	\$5.4
6-Year Total (FY26-FY31)	\$50.0
10-Year Total (FY26-FY35)	\$123.8
Beyond FY35	\$0.0

Bus and Rail Scheduling and Operations Software Improvements (CIP0043)

Initiative Type: Project

Category: Business Support Investments

Location: Systemwide

Mode: Systemwide

Program: IT

Federal Participation (all years): Yes

Metro's Goals
• Primary



Service Excellence



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Regional Opportunity & Partnership



Financial Stewardship & Resource Management

Description

This project will acquire and implement software for both bus and rail scheduling functions.



Expected Performance Outcome

Primary Goal/Objective • **Service Excellence | Reliability**

Expected Outcome Measure: ↑ Improve Operational Efficiency

Additional Impacts:

↑ Improve Customer Satisfaction

↑ Promote Revenue Opportunities

↑ Improve Employee Sentiment About Working for Metro

Near Term Deliverables

Metro will advance design, development and implementation of the bus and rail scheduling system and complete small improvements to the current bus schedule applications.

Cost (\$M)

Investments	(\$M)
Expenditure Life to Date (up to FY25)	\$15.4
FY25 Forecast	\$5.9
Planned Investments	
FY26	\$3.2
FY27	\$7.6
FY28	\$0.0
FY29	\$0.0
FY30	\$0.0
FY31	\$0.0
6-Year Total (FY26-FY31)	\$10.8
10-Year Total (FY26-FY35)	\$10.8
Beyond FY35	\$0.0
Total Estimated Investment	\$32.1

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$3.2
Reimbursable	\$0.0
Debt	\$0.0

Fiscal Year	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
Development and Evaluation											
Implementation and Construction	✓	✓	✓								
Operations Activation	✓	✓	✓								

8000-Series Railcars (CIP0059)

Initiative Type: Project

Category: Railcar Investments

Location: Systemwide

Mode: Rail

Program: Acquisition

Federal Participation (all years): No

**Metro's
Goals**
• Primary



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Partnership**



**Financial
Stewardship &
Resource
Management**

Description

This project involves the initial delivery of 360 new 8000-series railcars, out of a total of 800 available under all contract options, to replace the legacy fleet. Future unfunded 8000-series options (beyond Option 2) have been removed from the Beyond FY35 budget to better align with DMV Moves discussions.



Expected Performance Outcome

Primary Goal/Objective • Service Excellence | Reliability

Expected Outcome Measure: ↑ Increase Mean Distance Between Failure (MDBF)

Additional Impacts:

↑ Improve Safety and Security

↑ Improve Customer Satisfaction

↑ Improve On-Time Performance

↑ Promote Financial Responsibility and Energy Efficiency

Near Term Deliverables

Metro will continue final railcar design and Pilot Car Production of the 8000-series railcars. Approval is required to execute Option 1 by Summer 2026.

Cost (\$M)

Investments	(\$M)
Expenditure Life to Date (up to FY25)	\$94.5
FY25 Forecast	\$58.1
Planned Investments	
FY26	\$75.8
FY27	\$56.4
FY28	\$173.5
FY29	\$221.9
FY30	\$200.5
FY31	\$189.3
6-Year Total (FY26-FY31)	\$917.4
10-Year Total (FY26-FY35)	\$1,095.6
Beyond FY35	\$348.2
Total Estimated Investment	\$1,596.4

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$75.8

Fiscal Year	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
Development and Evaluation											
Implementation and Construction	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Operations Activation				✓	✓	✓	✓	✓	✓	✓	✓

Rail Vehicle Scheduled Maintenance Program (CIP0063)

Initiative Type: Program

Category: Railcar Investments

Location: Systemwide

Mode: Rail

Program: Maintenance/Overhaul

Federal Participation (all years): Yes

**Metro's
Goals**
• Primary



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Partnership**



**Financial
Stewardship &
Resource
Management**

Description

This program will support scheduled maintenance programs for all railcars. Major rail vehicle systems that will be addressed include, but are not limited to, replacement of components associated with wheels, brakes, traction motors, propulsion systems, HVAC, couplers, and vital relays.



Expected Performance Outcome

Primary Goal/Objective • Service Excellence | Reliability

*Expected Outcome
Measure:*

↑ Increase Mean Distance Between Failure (MDBF)

Additional Impacts:

↑ Improve Rail Service and On-Time
Performance

↑ Increase Asset Lifespan

↑ Improve Customer Satisfaction

Near Term Deliverables

Metro will maintain the 3000-, 6000-, and 7000-series railcars in a State of Good Repair by performing preventive maintenance via the Scheduled Maintenance Program (SMP). This involves subsystem equipment overhauls at specified intervals.

Cost (\$M)

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$95.0
System Performance	\$0.0
Dedicated Funding	\$55.2
Reimbursable	\$0.0
Debt	\$0.0

Investments	(\$M)
FY25 Forecast	\$156.1
Planned Investments	(\$M)
FY26	\$150.2
FY27	\$85.0
FY28	\$125.0
FY29	\$131.3
FY30	\$110.0
FY31	\$111.0
6-Year Total (FY26-FY31)	\$712.5
10-Year Total (FY26-FY35)	\$1,284.5
Beyond FY35	\$0.0

Rail Vehicle Safety & Reliability Improvements (CIP0067)

Initiative Type: Program

Category: Railcar Investments

Location: Systemwide

Mode: Rail

Program: Maintenance/Overhaul

Federal Participation (all years): TBD

Metro's Goals
• Primary



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Financial Stewardship & Resource Management

Description

This program performs engineering analysis, diagnosis, testing and resolution of safety, maintenance, and operational issues for Metro railcars.



Expected Performance Outcome

Primary Goal/Objective • **Service Excellence | Reliability**

Expected Outcome Measure:

↑ Increase Mean Distance Between Failure (MDBF)

Additional Impacts:

↑ Improve Safety
↑ Improve Employee Sentiment About Working for Metro

↑ Improve Reliability
↑ Promote Financial Responsibility

Near Term Deliverables

Metro will continue the evaluation and monitoring of the Automatic Wayside Inspection System.

Cost (\$M)

Investments	(\$M)
FY25 Forecast	\$2.0
Planned Investments	(\$M)
FY26	\$0.9
FY27	\$2.9
FY28	\$3.0
FY29	\$3.0
FY30	\$3.1
FY31	\$3.2
6-Year Total (FY26-FY31)	\$16.1
10-Year Total (FY26-FY35)	\$34.3
Beyond FY35	\$0.0

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.9
Reimbursable	\$0.0
Debt	\$0.0

Elevator Rehabilitation Program (CIP0072)

Initiative Type: Program

Mode: Rail

Category: Stations and Passenger Facilities Investments **Program:** Vertical Transportation

Location: Systemwide

Federal Participation (all years): Yes

**Metro's
Goals**
• Primary



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Partnership**



**Financial
Stewardship &
Resource
Management**

Description

This program rehabilitates elevators at Metrorail stations across the system, including the replacement of internal elevator components and lighting upgrades to maintain a State of Good Repair and improve accessibility and security.



Expected Performance Outcome



Promote Energy Efficiency

Primary Goal/Objective • Service Excellence | Reliability

Expected Outcome Measure:

↑ Maintain (Or Increase) Elevator Availability

Additional Impacts:

↑ Enhance Security

↑ Improve

↑ Promote Mobility

↑ Promote Energy Efficiency

Near Term Deliverables

Metro will rehabilitate approximately 12 elevator units at ten various locations around the system in FY2026.

Cost (\$M)

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$8.5

Investments	(\$M)
FY25 Forecast	\$6.8
Planned Investments	(\$M)
FY26	\$8.5
FY27	\$9.0
FY28	\$3.7
FY29	\$2.0
FY30	\$9.8
FY31	\$14.5
6-Year Total (FY26-FY31)	\$47.5
10-Year Total (FY26-FY35)	\$63.8
Beyond FY35	\$0.0

Escalator Rehabilitation Program (CIP0073)

Initiative Type: Program

Category: Stations and Passenger Facilities Investments

Location: Systemwide

Mode: Systemwide

Program: Vertical Transportation

Federal Participation (all years): Yes

**Metro's
Goals**
• Primary



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**Financial
Stewardship &
Resource
Management**

Description

This program replaces escalators at Metrorail stations to maintain a State of Good Repair and installs lighting to improve customer safety and security.



Expected Performance Outcome

Primary Goal/Objective • **Service Excellence | Reliability**

*Expected Outcome
Measure:*

↑ Maintain (Or Increase) Escalator Availability

Additional Impacts:

↑ Enhance Security

↑ Improve Customer Satisfaction

↑ Promote Energy Efficiency

Near Term Deliverables

Rehab of Westinghouse units will be migrated to CIP0185 for replacement of escalators based upon prioritization.

Cost (\$M)

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$0.0

Investments	(\$M)
FY25 Forecast	\$5.7
Planned Investments	(\$M)
FY26	\$0.0
FY27	\$9.9
FY28	\$9.9
FY29	\$9.9
FY30	\$9.9
FY31	\$11.9
6-Year Total (FY26-FY31)	\$51.5
10-Year Total (FY26-FY35)	\$99.5
Beyond FY35	\$0.0

Station and Facility Restoration Program (CIP0087)

Initiative Type: Program

Category: Stations and Passenger Facilities Investments

Location: Systemwide

Mode: Rail

Program: Platforms & Structures

Federal Participation (all years): Yes

**Metro's
Goals**
• Primary



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**Financial
Stewardship &
Resource
Management**

Description

This program consists of evaluating station condition, replacement of worn materials and fixtures, thorough cleaning and power washing of concrete and architectural features, and the rehabilitation of restrooms and breakrooms. Each Metrorail station is scheduled for restoration approximately every four years.



Expected Performance Outcome

Primary Goal/Objective • **Service Excellence | Reliability**

*Expected Outcome
Measure:*

↑ Increase General Customer Satisfaction

Additional Impacts:

↑ Improve State of Good Repair

↑ Improve Employee Sentiment About Working for Metro

Near Term Deliverables

Metro will complete station restoration for a minimum of 12 Metrorail stations per year, which will include concrete cleaning, masonry work, painting, and station signage.

Cost (\$M)

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$11.3

Investments	(\$M)
FY25 Forecast	\$11.7
Planned Investments	(\$M)
FY26	\$11.3
FY27	\$12.4
FY28	\$12.8
FY29	\$13.2
FY30	\$13.6
FY31	\$14.0
6-Year Total (FY26-FY31)	\$77.3
10-Year Total (FY26-FY35)	\$172.1
Beyond FY35	\$145.6

Station Entrance Canopy Installation (CIP0088)

Initiative Type: Project
Category: Stations and Passenger Facilities Investments
Location: Systemwide

Mode: Rail
Program: Platforms & Structures
Federal Participation (all years): Yes

Metro's Goals
• Primary



Service Excellence



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Financial Stewardship & Resource Management

Description

This project installs new station entrance canopies over entry escalators and stairways.



Expected Performance Outcome

Primary Goal/Objective • **Service Excellence | Convenience**

Expected Outcome Measure: ↑ Increase General Customer Satisfaction

Additional Impacts: ↑ Improve Reliability and Useful Life ↑ Promote Financial Responsibility

Near Term Deliverables

Metro will continue construction of station entrance canopies at select stations, including: Judiciary Square, Capitol South, Potomac Ave, Arlington Cemetery, Smithsonian, U Street, and Archives/Navy Memorial and construction of stairs at College Park, Judiciary Square, and Bethesda.

Cost (\$M)

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$2.5
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$7.5

Investments	(\$M)
Expenditure Life to Date (up to FY25)	\$61.2
FY25 Forecast	\$10.5
Planned Investments	
FY26	\$10.0
FY27	\$8.0
FY28	\$5.7
FY29	\$2.6
FY30	\$0.0
FY31	\$0.0
6-Year Total (FY26-FY31)	\$26.3
10-Year Total (FY26-FY35)	\$26.9
Beyond FY35	\$9.4
Total Estimated Investment	\$108.0

Fiscal Year	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
Development and Evaluation											✓
Implementation and Construction	✓	✓	✓	✓							
Operations Activation	✓	✓	✓	✓	✓						

Joint Development Program Support (CIP0099)

Initiative Type: Program

Category: Business Support Investments

Location: Systemwide

Mode: Systemwide

Program: Support Equipment/Services

Federal Participation (all years): Yes

**Metro's
Goals**
• Primary



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**Financial
Stewardship &
Resource
Management**

Description

This program supports the technical, legal, real estate advisory, and related services to support joint development planning and execution.



Expected Performance Outcome

Primary Goal/Objective • Regional Opportunity & Partnership | Community Partnership & Engagement

Expected Outcome Measure:

↑ Support Program Operations

Additional Impacts:

↑ Improve Employee Sentiment About Working for Metro

↑ Promote Ridership

↑ Promote Economic Development

Near Term Deliverables

Metro will continue to assess market readiness, infrastructure needs, and development capacity in order to align station-adjacent land development and jurisdictional interests.

Cost (\$M)

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$2.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$0.0

Investments	(\$M)
FY25 Forecast	\$3.4
Planned Investments	(\$M)
FY26	\$2.0
FY27	\$2.0
FY28	\$2.0
FY29	\$2.0
FY30	\$2.0
FY31	\$2.0
6-Year Total (FY26-FY31)	\$12.0
10-Year Total (FY26-FY35)	\$24.8
Beyond FY35	\$0.0

Internal Compliance Capital Management Support (CIP0101)

Initiative Type: Program

Category: Business Support Investments

Location: Systemwide

Mode: Systemwide

Program: Support Equipment/Services

Federal Participation (all years): Yes

**Metro's
Goals**
• Primary



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**Financial
Stewardship &
Resource
Management**

Description

This program supports the performance of internal audits and oversight of the capital program.



Expected Performance Outcome

Primary Goal/Objective • Financial Stewardship & Resource Management | Financial Responsibility

Expected Outcome

➔ Support Program Operations

Measure:

Additional Impacts:

⬆ Promote Organizational Governance

⬆ Promote Effective Risk Management

Near Term Deliverables

Metro will perform audits of various capital projects and business processes related to the delivery of capital programs and projects.

Cost (\$M)

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$1.1
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$0.0

Investments	(\$M)
FY25 Forecast	\$1.2
Planned Investments	(\$M)
FY26	\$1.1
FY27	\$1.0
FY28	\$0.9
FY29	\$0.8
FY30	\$0.8
FY31	\$0.8
6-Year Total (FY26-FY31)	\$5.4
10-Year Total (FY26-FY35)	\$8.8
Beyond FY35	\$0.0

Transit Police Support Equipment (CIP0127)

Initiative Type: Program

Category: Business Support Investments

Location: Systemwide

Mode: Systemwide

Program: MTPD

Federal Participation (all years): Yes

Metro's Goals
• Primary



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Financial Stewardship & Resource Management

Description

This program will provide acquisition and lifecycle replacement of various support equipment for the Metro Transit Police Department (MTPD), including personal protection, surveillance, and access control equipment.



Expected Performance Outcome

Primary Goal/Objective • Service Excellence | Safety & Security

Expected Outcome Measure:

↑ Improve Customer and Employee Security

Additional Impacts:

↑ Improve Operational Efficiency

↑ Promote Professional and Technical Skill Development

Near Term Deliverables

Metro will continue acquisition and lifecycle replacement of support equipment for MTPD, including body cameras.

Cost (\$M)

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.8
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$1.5

Investments	(\$M)
FY25 Forecast	\$1.7
Planned Investments	(\$M)
FY26	\$2.3
FY27	\$2.8
FY28	\$0.8
FY29	\$0.8
FY30	\$0.8
FY31	\$0.8
6-Year Total (FY26-FY31)	\$8.3
10-Year Total (FY26-FY35)	\$12.8
Beyond FY35	\$0.0

Capital Program Financing Support (CIP0131)

Initiative Type: Program

Category: Business Support Investments

Location: Systemwide

Mode: Systemwide

Program: Support Equipment/Services

Federal Participation (all years): No

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**Financial
Stewardship &
Resource
Management**

Description

This program funds the availability fees and interest expense for Metro's short-term line of credit used for capital program expenditures.



Expected Performance Outcome

Primary Goal/Objective • Financial Responsibility

Expected Outcome Measure: → Support Program Operations

Additional Impacts: ↑ Improve Operational Efficiency

↑ Promote Financial Responsibility

Near Term Deliverables

Metro will continue to fund the lines of credit and interim financing costs necessary to finance capital program cash flow needs.

Cost (\$M)

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$2.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$0.0

Investments	(\$M)
FY25 Forecast	\$2.0
Planned Investments	(\$M)
FY26	\$2.0
FY27	\$2.0
FY28	\$2.0
FY29	\$2.0
FY30	\$2.0
FY31	\$2.0
6-Year Total (FY26-FY31)	\$12.0
10-Year Total (FY26-FY35)	\$20.0
Beyond FY35	\$0.0

Escalator and Elevator Overhaul Program (CIP0132)

Initiative Type: Program

Category: Stations and Passenger Facilities Investments

Location: Systemwide

Mode: Rail

Program: Vertical Transportation

Federal Participation (all years): Yes

**Metro's
Goals**
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**Regional
Opportunity &
Partnership**



**Financial
Stewardship &
Resource
Management**

Description

This program rehabilitates or replaces escalator and elevator components based on asset condition and management criteria.



Expected Performance Outcome

Primary Goal/Objective • Service Excellence | Reliability

Expected Outcome Measure: ↑ Maintain (Or Increase) Elevator Availability

Additional Impacts: ↑ Enhance Security ↑ Improve Customer Satisfaction
↑ Promote Mobility ↑ Promote Energy Efficiency

Near Term Deliverables

Metro will repair and replace escalator and elevator components including speed reducer motors and rack and axle units, brake boards, and escalator steps, as well as refurbish gearboxes. At 52 station locations where escalators and elevators experience water intrusion and poor or blocked drainage, Metro will snake/clear existing drainage piping and perform escalator wellway, truss, and pan cleaning.

Cost (\$M)

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$24.8
Reimbursable	\$0.0
Debt	\$0.0

Investments	(\$M)
FY25 Forecast	\$20.2
Planned Investments	(\$M)
FY26	\$24.8
FY27	\$8.2
FY28	\$8.4
FY29	\$8.7
FY30	\$9.0
FY31	\$9.2
6-Year Total (FY26-FY31)	\$68.3
10-Year Total (FY26-FY35)	\$108.1
Beyond FY35	\$0.0

Radio Infrastructure Replacement (CIP0136)

Initiative Type: Project
Category: Rail Systems Investments
Location: Systemwide

Mode: Rail
Program: Signals & Communications
Federal Participation (all years): Yes

Metro's Goals
• Primary



Service Excellence



Talented Teams



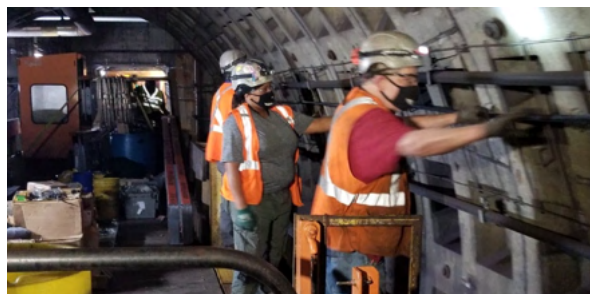
Regional Opportunity & Partnership



Financial Stewardship & Resource Management

Description

This project replaces Metro's outdated internal communication and public safety radio systems. This includes the public safety radio system, the Metro area radio system, and cellular services throughout the system, allowing customers to utilize cellular service while underground.



Expected Performance Outcome

Primary Goal/Objective • **Service Excellence | Safety & Security**

Expected Outcome Measure: ↑ Improve Communications and Enhance Safety and Security

Additional Impacts: ↑ Improve Service Reliability

↑ Promote Professional and Technical Skill Development

↑ Improve Customer Satisfaction

↑ Improve Communication with Jurisdictional First Responders

Near Term Deliverables

Metro will complete the installation of the new radio system both above and below ground, take delivery of additional handheld radio and subscriber units, and install the remaining Metro box enclosures to cover Metro's above and underground system for both radio and wireless use.

Cost (\$M)

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$31.3

Investments	(\$M)
Expenditure Life to Date (up to FY25)	\$439.9
FY25 Forecast	\$47.2
Planned Investments	
FY26	\$31.3
FY27	\$51.5
FY28	\$0.0
FY29	\$0.0
FY30	\$0.0
FY31	\$0.0
6-Year Total (FY26-FY31)	\$82.8
10-Year Total (FY26-FY35)	\$82.8
Beyond FY35	\$0.0
Total Estimated Investment	\$569.9

Fiscal Year	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
Development and Evaluation											
Implementation and Construction	✓	✓	✓								
Operations Activation		✓	✓								

Rail Vehicle Preventive Maintenance (CIP0142)

Initiative Type: Program

Category: Railcar Investments

Location: Systemwide

Mode: Rail

Program: Maintenance/Overhaul

Federal Participation (all years): Yes

**Metro's
Goals**
• Primary



**Service
Excellence**



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Teams**



**Regional
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Partnership**



**Financial
Stewardship &
Resource
Management**

Description

This program supports a portion of the annual preventive maintenance activities of the railcar fleet. The balance of activity is charged to Metro's operating budget.



Expected Performance Outcome

Primary Goal/Objective • **Service Excellence | Reliability**

*Expected Outcome
Measure:*

↑ Increase Mean Distance Between Failure (MDBF)

Additional Impacts:

↑ Improve Customer Safety

↑ Improve Rail Service and On-Time
Performance

↑ Improve State of Good Repair

↑ Improve Customer Satisfaction

Near Term Deliverables

Metro will continue to perform routine inspections and scheduled maintenance on railcars.

Cost (\$M)

Investments	(\$M)
FY25 Forecast	\$180.4
Planned Investments	(\$M)
FY26	\$107.8
FY27	\$131.6
FY28	\$59.0
FY29	\$59.0
FY30	\$59.0
FY31	\$59.0
6-Year Total (FY26-FY31)	\$475.4
10-Year Total (FY26-FY35)	\$711.4
Beyond FY35	\$0.0

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$73.5
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$34.3
Reimbursable	\$0.0
Debt	\$0.0

Bus Vehicle Preventive Maintenance (CIP0143)

Initiative Type: Program

Category: Bus and Paratransit Investments

Location: Systemwide

Mode: Bus

Program: Maintenance/Overhaul

Federal Participation (all years): Yes

**Metro's
Goals**
• Primary



**Service
Excellence**



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Teams**



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Partnership**



**Financial
Stewardship &
Resource
Management**

Description

This program supports a portion of the annual preventive maintenance activities of the Metrobus fleet. The balance of activity is charged to Metro's operating budget.



Expected Performance Outcome

Primary Goal/Objective • Service Excellence | Reliability

Expected Outcome Measure: ↑ Increase Mean Distance Between Failure (MDBF)

Additional Impacts: ↑ Improve State of Good Repair ↑ Improve Operational Efficiency

Near Term Deliverables

Metro will continue to perform routine inspections and scheduled maintenance on buses.

Cost (\$M)

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$1.0
Reimbursable	\$0.0
Debt	\$0.0

Investments	(\$M)
FY25 Forecast	\$1.0
Planned Investments	(\$M)
FY26	\$1.0
FY27	\$1.0
FY28	\$1.0
FY29	\$1.0
FY30	\$1.0
FY31	\$1.0
6-Year Total (FY26-FY31)	\$6.0
10-Year Total (FY26-FY35)	\$10.0
Beyond FY35	\$0.0

Facility Security Monitoring Equipment Program (CIP0145)

Initiative Type: Program

Category: Stations and Passenger Facilities Investments

Location: Systemwide

Mode: Systemwide

Program: Station Systems

Federal Participation (all years): TBD

**Metro's
Goals**
• Primary



**Service
Excellence**



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**Financial
Stewardship &
Resource
Management**

Description

This program will provide for security improvements at various railyards, stations, and facilities by installing public address systems, intercoms, and additional security measures, and maintain a State of Good Repair for those various related systems. It also includes the monitoring and support of Metro's legacy camera systems during the transition to the Enterprise Wide Video system.



Expected Performance Outcome

Primary Goal/Objective • Service Excellence | Safety & Security

Expected Outcome Measure: ↓ Deter Major Crimes (Part 1 Crimes)

Additional Impacts: ↑ Improve Customer Perception of Safety from Crime

↑ Increase Staff Sentiment About Working for Metro

Near Term Deliverables

Advance replacement and upgrade of life-safety and security systems at various locations systemwide. These modernization upgrades can include intrusion detection and access control systems, new intercoms and communication equipment, and the infrastructure needed to support this equipment.

Cost (\$M)

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$5.7
Reimbursable	\$0.0
Debt	\$0.0

Investments	(\$M)
FY25 Forecast	\$8.1
Planned Investments	(\$M)
FY26	\$5.7
FY27	\$0.9
FY28	\$0.0
FY29	\$0.0
FY30	\$0.0
FY31	\$0.0
6-Year Total (FY26-FY31)	\$6.6
10-Year Total (FY26-FY35)	\$38.0
Beyond FY35	\$356.3

Support Facility Fire System Rehabilitation (CIP0150)

Initiative Type: Program

Category: Business Support Investments

Location: Systemwide

Mode: Rail

Program: Support Equipment/Services

Federal Participation (all years): Yes

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Goals**
• Primary



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**Financial
Stewardship &
Resource
Management**

Description

This project upgrades fire alarm and electronic security systems at support facilities including bus garages, railyards, and administrative buildings.



Expected Performance Outcome

Primary Goal/Objective • **Service Excellence | Safety & Security**

Expected Outcome Measure: ↑ Improve Employee Safety

Additional Impacts: ↑ Improve State of Good Repair

→ Support Compliance

↑ Improve Employee Sentiment About Working for Metro

Near Term Deliverables

Complete fire alarm replacement at Greenbelt Railyard and Carmen Turner Facility.

Cost (\$M)

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$0.1

Investments	(\$M)
FY25 Forecast	\$1.6
Planned Investments	(\$M)
FY26	\$0.1
FY27	\$0.0
FY28	\$0.0
FY29	\$0.0
FY30	\$0.0
FY31	\$0.0
6-Year Total (FY26-FY31)	\$0.1
10-Year Total (FY26-FY35)	\$13.1
Beyond FY35	\$147.1

Rail Station Cooling Rehabilitation Program (CIP0151)

Initiative Type: Program

Category: Stations and Passenger Facilities Investments

Location: Systemwide

Mode: Rail

Program: Station Systems

Federal Participation (all years): Yes

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Goals**
• Primary



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**Financial
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Resource
Management**

Description

This program rehabilitates and replaces station cooling system components including, but not limited to, chiller plants, cooling towers, water piping, ventilation systems, air handling units, and ductwork. During the warmer months of the calendar year, Metro operates equipment to cool and circulate the ambient air in parts of the station.



Expected Performance Outcome

Primary Goal/Objective • Service Excellence | Reliability

Expected Outcome Measure: ↑ Improve State of Good Repair

Additional Impacts:

↑ Improve Customer and Employee Safety

↑ Improve Customer Satisfaction

↑ Promote Energy Efficiency

Near Term Deliverables

Complete rehabilitation of five chillers at the following four facilities: Van Ness, Rosslyn, L'Enfant, and Stadium Armory Stations.

Cost (\$M)

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$1.1
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$0.0

Investments	(\$M)
FY25 Forecast	\$6.3
Planned Investments	(\$M)
FY26	\$1.1
FY27	\$5.0
FY28	\$0.0
FY29	\$0.0
FY30	\$0.0
FY31	\$0.0
6-Year Total (FY26-FY31)	\$6.1
10-Year Total (FY26-FY35)	\$6.8
Beyond FY35	\$19.4

Parking Garage and Surface Lot Rehabilitation (CIP0152) ▲

Initiative Type: Program

Category: Stations and Passenger Facilities Investments

Location: Systemwide

Mode: Rail

Program: Platforms & Structures

Federal Participation (all years): Yes

**Metro's
Goals**
• Primary



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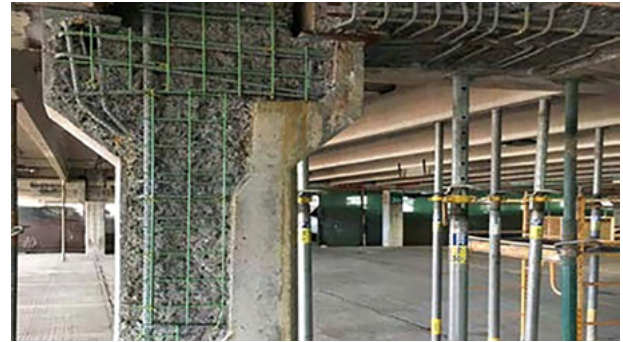
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Partnership**



**Financial
Stewardship &
Resource
Management**

Description

This program rehabilitates parking facilities including garages and surface lots.



Expected Performance Outcome

Primary Goal/Objective • Service Excellence | Reliability

Expected Outcome Measure: ↑ Increase Asset Lifespan / Improve State of Good Repair

Additional Impacts:

↑ Improve Customer Safety

↑ Improve Customer Satisfaction

↑ Improve Operational Efficiency

↑ Promote Mobility

Near Term Deliverables

Advance necessary maintenance activities to allow parking assets to achieve their intended useful life. Metro will complete the rehabilitation of parking garages at Huntington (East), New Carrollton and Shady Grove (South), and the surface lots at Hyattsville Crossing, Twinbrook, and Vienna Metrorail Stations (the surface lot at Morgan Boulevard will have small-scale repairs).

Cost (\$M)

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$12.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$0.0

Investments	(\$M)
FY25 Forecast	\$21.2
Planned Investments	(\$M)
FY26	\$12.0
FY27	\$7.5
FY28	\$6.0
FY29	\$5.5
FY30	\$5.5
FY31	\$5.5
6-Year Total (FY26-FY31)	\$42.0
10-Year Total (FY26-FY35)	\$92.6
Beyond FY35	\$0.0

Facility Roof Rehabilitation and Replacement (CIP0170) ▲

Initiative Type: Program

Category: Business Support Investments

Location: Systemwide

Mode: Systemwide

Program: Support Equipment/Services

Federal Participation (all years): Yes

**Metro's
Goals**
• Primary



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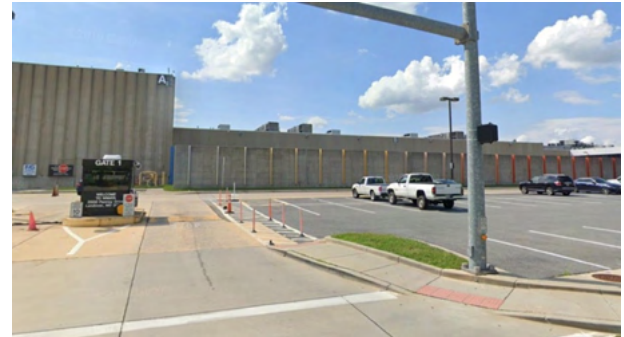
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Description

This program supports facility roof rehabilitation and replacement including the preparation of assessment reports, sampling, removal, and installation of new roofing systems. Metro has over 600 locations that need to be maintained in a State of Good Repair.



Expected Performance Outcome

Primary Goal/Objective • Service Excellence | Reliability

Expected Outcome Measure: ↑ Increase Asset Lifespan / Improve State of Good Repair

Additional Impacts:

- ↑ Improve Safety
- ↑ Improve Employee Sentiment About Working for Metro
- ↑ Improve Customer Satisfaction
- ↑ Promote Energy Efficiency

Near Term Deliverables

Metro will complete roof replacements at 15 power facilities in Maryland and Virginia and 7 smaller facilities in Maryland, Virginia, and the District of Columbia.

Cost (\$M)

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$4.4

Investments	(\$M)
FY25 Forecast	\$8.7
Planned Investments	(\$M)
FY26	\$4.4
FY27	\$1.0
FY28	\$0.0
FY29	\$0.0
FY30	\$0.0
FY31	\$0.0
6-Year Total (FY26-FY31)	\$5.4
10-Year Total (FY26-FY35)	\$26.4
Beyond FY35	\$0.0

Escalator Replacement (CIP0185) ▲

Initiative Type: Program

Category: Stations and Passenger Facilities Investments

Location: Systemwide

Mode: Rail

Program: Vertical Transportation

Federal Participation (all years): Yes

**Metro's
Goals**
• Primary



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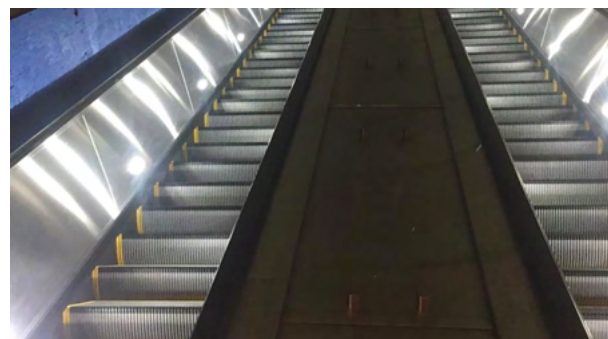
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Description

This program replaces escalators that have reached the end of their useful life and installs lighting to improve customer safety and security.



Expected Performance Outcome

Primary Goal/Objective • Service Excellence | Reliability

Expected Outcome Measure: ↑ Maintain (Or Increase) Escalator Availability

Additional Impacts: ↑ Enhance Security

↑ Improve Customer Satisfaction

↑ Promote Energy Efficiency

Near Term Deliverables

Metro will replace approximately 20 of the oldest and poorest performing escalator units in the system, and begin to plan for the replacement of the next escalators at locations throughout the Metrorail system.

Cost (\$M)

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$30.8
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$0.0

Investments	(\$M)
FY25 Forecast	\$46.3
Planned Investments	(\$M)
FY26	\$30.8
FY27	\$39.2
FY28	\$38.6
FY29	\$55.4
FY30	\$0.0
FY31	\$0.0
6-Year Total (FY26-FY31)	\$164.0
10-Year Total (FY26-FY35)	\$164.0
Beyond FY35	\$134.8

Support Facility Improvements (CIP0197)

Initiative Type: Program

Category: Business Support Investments

Location: Systemwide

Mode: Systemwide

Program: Support Equipment/Services

Federal Participation (all years): TBD

**Metro's
Goals**
• Primary



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Description

This program provides for the rehabilitation of support facilities to maintain a State of Good Repair and purchase related equipment and services.



Expected Performance Outcome

Primary Goal/Objective • Service Excellence | Reliability

Expected Outcome Measure: ↑ Increase Asset Lifespan / Improve State of Good Repair

Additional Impacts: ↑ Improve Safety

↑ Improve Employee Experience

Near Term Deliverables

Metro will construct or renovate employee breakrooms at bus garages and railyards, and purchase medical equipment for the Occupational Health and Wellness Department.

Cost (\$M)

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$3.6

Investments	(\$M)
FY25 Forecast	\$12.6
Planned Investments	(\$M)
FY26	\$3.6
FY27	\$15.5
FY28	\$0.5
FY29	\$0.5
FY30	\$0.5
FY31	\$0.5
6-Year Total (FY26-FY31)	\$21.1
10-Year Total (FY26-FY35)	\$23.1
Beyond FY35	\$0.0

Energy and Environment Program (CIP0212)

Initiative Type: Program

Category: Business Support Investments

Location: Systemwide

Mode: Systemwide

Program: Support Equipment/Services

Federal Participation (all years): No

**Metro's
Goals**
• Primary



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**Financial
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Resource
Management**

Description

This program is focused on methods to reduce waste, decrease consumption of energy and water, and assess resilience against hazards and threats. The program includes testing and evaluating new technology and processes for suitability and performance across Metro operations. Once developed, technologies and processes can be rolled out fully across Metro to achieve cost savings as part of capital investments or operational improvements.



Expected Performance Outcome

Primary Goal/Objective • Energy Efficiency

Expected Outcome Measure: ↑ Improve Resource Efficiency

Additional Impacts:

↑ Promote Innovative Investments

↑ Improve Employee Experience

↑ Promote Regional Quality of Life

↑ Promote Mobility

Near Term Deliverables

Continue cost-effective energy and environment projects and staff support.

Cost (\$M)

Investments	(\$M)
FY25 Forecast	\$2.9
Planned Investments	(\$M)
FY26	\$3.3
FY27	\$3.3
FY28	\$3.5
FY29	\$2.9
FY30	\$3.0
FY31	\$3.0
6-Year Total (FY26-FY31)	\$19.0
10-Year Total (FY26-FY35)	\$40.2
Beyond FY35	\$1,124.0

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$3.3
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$0.0

Capital Program Development Support (CIP0213)

Initiative Type: Program

Category: Business Support Investments

Location: Systemwide

Mode: Systemwide

Program: Support Equipment/Services

Federal Participation (all years): No

**Metro's
Goals**
• Primary



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Description

This program supports resources necessary to perform capital program development, monitoring, reporting, and strategic planning.



Expected Performance Outcome

Primary Goal/Objective • **Service Excellence | Reliability**

Expected Outcome Measure: → Support Program Operations

Additional Impacts: ↑ Promote Community Partnership and Engagement ↑ Promote Financial Responsibility

Near Term Deliverables

Support Metro's Capital Program planning and programming, transit asset management, and financial and grant management.

Cost (\$M)

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$24.6
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$0.0

Investments	(\$M)
FY25 Forecast	\$25.9
Planned Investments	(\$M)
FY26	\$24.6
FY27	\$15.2
FY28	\$13.0
FY29	\$12.4
FY30	\$11.3
FY31	\$10.8
6-Year Total (FY26-FY31)	\$87.3
10-Year Total (FY26-FY35)	\$155.1
Beyond FY35	\$0.0

Metrorail Station Improvements (CIP0218)

Initiative Type: Program

Category: Stations and Passenger Facilities Investments

Location: Systemwide

Mode: Rail

Program: Platforms & Structures

Federal Participation (all years): TBD

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Goals**
• Primary



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**Financial
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Management**

Description

This program supports rehabilitation of station components throughout the system including shaft repairs, entry gates, flooring, other components and amenities.



Expected Performance Outcome

Primary Goal/Objective • **Service Excellence | Safety & Security**

Expected Outcome Measure: ↑ Improve Customer and Employee Safety

Additional Impacts: ↑ Improve State of Good Repair

Near Term Deliverables

Metro will install new and improved station entrance gates at priority Metrorail stations and address emergency egress.

Cost (\$M)

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.7
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$0.0

Investments	(\$M)
FY25 Forecast	\$3.1
Planned Investments	(\$M)
FY26	\$0.7
FY27	\$1.1
FY28	\$0.5
FY29	\$2.7
FY30	\$4.9
FY31	\$5.3
6-Year Total (FY26-FY31)	\$15.2
10-Year Total (FY26-FY35)	\$27.0
Beyond FY35	\$70.0

Rail Station Lighting Improvements (CIP0219)

Initiative Type: Program

Category: Stations and Passenger Facilities Investments

Location: Systemwide

Mode: Rail

Program: Station Systems

Federal Participation (all years): Yes

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Goals**
• Primary



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Description

This program improves the lighting and illumination levels within rail stations, replacing mezzanine, lower-level platform, and track bed lighting in Metrorail stations with higher-efficiency and more cost-effective fixtures. Exterior lighting for customers accessing the stations, including station pathways and bus loops, are also replaced through this program.



Expected Performance Outcome

Primary Goal/Objective • Service Excellence | Safety & Security

Expected Outcome Measure: ↓ Reduce Customer Injuries

Additional Impacts:

↑ Increase Asset Lifespan

↑ Promote Mobility

↑ Improve Customer Satisfaction

↑ Promote Financial Responsibility and Energy Efficiency

Near Term Deliverables

Metro will continue upgrades to Metrorail station platform edge lighting and exterior site lighting.

Cost (\$M)

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$15.4

Investments	(\$M)
FY25 Forecast	\$34.4
Planned Investments	(\$M)
FY26	\$15.4
FY27	\$19.3
FY28	\$9.1
FY29	\$8.2
FY30	\$0.0
FY31	\$0.0
6-Year Total (FY26-FY31)	\$52.0
10-Year Total (FY26-FY35)	\$52.0
Beyond FY35	\$0.0

Bus Planning Studies Program (CIP0220)

Initiative Type: Program

Category: Bus and Paratransit Investments

Location: Systemwide

Mode: Bus

Program: Passenger Facilities/Systems

Federal Participation (all years): No

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Goals**
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Resource
Management**

Description

This program advances Metrobus planning studies necessary to sustain the network of services and facilities. Efforts focus on service plans, customer information, facilities management, bus stop accessibility, transit operations, traffic management, and service delivery.



Expected Performance Outcome

Primary Goal/Objective • Service Excellence | Convenience

Expected Outcome Measure: ↑ Increase General Customer Satisfaction

Additional Impacts: ↑ Improve Bus Service Reliability

↑ Promote Mobility

Near Term Deliverables

Metro will advance bus planning studies evaluating integrating systems, services, and facilities.

Cost (\$M)

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.7
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$0.0

Investments	(\$M)
FY25 Forecast	\$0.7
Planned Investments	(\$M)
FY26	\$0.7
FY27	\$1.0
FY28	\$1.0
FY29	\$1.0
FY30	\$1.0
FY31	\$1.0
6-Year Total (FY26-FY31)	\$5.7
10-Year Total (FY26-FY35)	\$10.9
Beyond FY35	\$0.0

Bus Customer Facility Improvements (CIP0221)

Initiative Type: Program

Category: Bus and Paratransit Investments

Location: Systemwide

Mode: Bus

Program: Passenger Facilities/Systems

Federal Participation (all years): Yes

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Goals**
• Primary



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Resource
Management**

Description

This program upgrades Metrobus facilities, including amenities, to maintain a State of Good Repair and improve delivery of customer information.



Expected Performance Outcome

Primary Goal/Objective • Service Excellence | Convenience

Expected Outcome Measure: ↑ Increase General Customer Satisfaction

Additional Impacts:

↑ Improve Safety

↑ Promote Mobility

↑ Improve State of Good Repair

↑ Promote Financial Responsibility

Near Term Deliverables

Metro will replace bus shelters in service beyond their useful life, replace paper signage, and improve bus stop infrastructure (e.g., route/sign poles, bus stop decals, wayfinding signage, etc.).

Cost (\$M)

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$13.8
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$0.0

Investments	(\$M)
FY25 Forecast	\$9.5
Planned Investments	(\$M)
FY26	\$13.8
FY27	\$6.4
FY28	\$7.0
FY29	\$0.0
FY30	\$0.0
FY31	\$0.0
6-Year Total (FY26-FY31)	\$27.2
10-Year Total (FY26-FY35)	\$27.2
Beyond FY35	\$0.0

Flood Resiliency Infrastructure Upgrades (CIP0241)

Initiative Type: Project

Category: Stations and Passenger Facilities Investments

Location: Systemwide

Mode: Systemwide

Program: Support Equipment/Services

Federal Participation (all years): TBD

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Goals**
• Primary



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Stewardship &
Resource
Management**

Description

Since the opening of the first Metro line over 40 years ago, changes in local development, aging of the system, updates in design guidelines and criteria, and the effects of extreme weather events have led to flooding vulnerabilities in the system. This project will assess and implement mitigations to protect stations from flood waters entering into the rail system.



Expected Performance Outcome

Primary Goal/Objective • **Service Excellence | Safety & Security**

Expected Outcome Measure: ↓ Reduce Fire and Smoke Events

Additional Impacts: ↑ Promote Reliable Revenue Service and Financial Responsibility

Near Term Deliverables

Metro will develop implementation projects based on the completed assessment and plan the next set of stations to assess for flood resiliency improvements.

Cost (\$M)

Investments	(\$M)
Expenditure Life to Date (up to FY25)	\$9.9
FY25 Forecast	\$0.5
Planned Investments	
FY26	\$0.0
FY27	\$0.7
FY28	\$0.0
FY29	\$0.0
FY30	\$0.0
FY31	\$0.0
6-Year Total (FY26-FY31)	\$0.7
10-Year Total (FY26-FY35)	\$0.7
Beyond FY35	\$29.4
Total Estimated Investment	\$40.5

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$0.0

Fiscal Year	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
Development and Evaluation	✓	✓	✓								
Implementation and Construction											
Operations Activation											

Rail System Drainage Rehabilitation Program (CIP0242) ▲

Initiative Type: Program

Category: Stations and Passenger Facilities Investments

Location: Systemwide

Mode: Rail

Program: Station Systems

Federal Participation (all years): Yes

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Description

This program replaces and rehabilitates drainage pumping stations throughout the Metrorail system that have exceeded their lifecycle and supports implementation of flood resiliency improvements.



Expected Performance Outcome

Primary Goal/Objective • Service Excellence | Reliability

Expected Outcome Measure: ↑ Increase Operational Capacity with Reduced Track Under Performance Restrictions

Additional Impacts: ↑ Improve Safety

↓ Reduce Speed Restrictions

↓ Reduce Fires

↑ Promote Financial Responsibility

Near Term Deliverables

Metro plans to complete drainage pump station renewals at the next two stations (e.g., Noyes Road and Medical Center) identified in the priority list. Drainage pump station renewals include replacement of pumps, piping, controls, lighting, and other structural and drainage elements. Continue designs of drainage pump stations at the following seven locations: Van Ness-UDC, Judiciary Square, Friendship Heights, Medical Center, Forest Glen, Fort Totten, and Gallery Place-Chinatown.

Cost (\$M)

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$1.7

Investments	(\$M)
FY25 Forecast	\$15.6
Planned Investments	(\$M)
FY26	\$1.7
FY27	\$0.0
FY28	\$0.0
FY29	\$0.0
FY30	\$0.0
FY31	\$0.0
6-Year Total (FY26-FY31)	\$1.7
10-Year Total (FY26-FY35)	\$44.7
Beyond FY35	\$0.0

L'Enfant Plaza Station Improvements (CIP0243)

Initiative Type: Project

Category: Stations and Passenger Facilities Investments

Location: District of Columbia

Mode: Rail

Program: Platforms & Structures

Federal Participation (all years): TBD

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Description

This project adds a new elevator to connect the northbound Yellow/Green platform to the Blue/Orange/Silver platform and replace three escalators with three staircases to improve mobility and access for customers at L'Enfant Plaza Metrorail Station.



Expected Performance Outcome

Primary Goal/Objective • **Service Excellence | Convenience**

Expected Outcome Measure: ↑ Increase General Customer Satisfaction

Additional Impacts: ↑ Promote Ridership

↑ Promote Mobility

Near Term Deliverables

Metro will award a design-build contract and begin construction activities.

Cost (\$M)

Investments	(\$M)
Expenditure Life to Date (up to FY25)	\$0.0
FY25 Forecast	\$0.0
Planned Investments	
FY26	\$1.5
FY27	\$5.0
FY28	\$3.4
FY29	\$0.0
FY30	\$0.0
FY31	\$0.0
6-Year Total (FY26-FY31)	\$9.9
10-Year Total (FY26-FY35)	\$9.9
Beyond FY35	\$0.0
Total Estimated Investment	\$9.9

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$1.5
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$0.0

Fiscal Year	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
Development and Evaluation	✓	✓									
Implementation and Construction		✓	✓	✓							
Operations Activation				✓							

General Engineering (CIP0246)

Initiative Type: Program

Category: Track and Structures Rehabilitation Investments

Location: Systemwide

Mode: Rail

Program: Fixed Rail

Federal Participation (all years): No

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Description

This program provides general engineering support services for the development of architectural and engineering concept designs to help define the capital projects and address needs that may not be captured as part of other larger capital initiatives. This program helps resolve priority issues identified by Metro's engineers.



Expected Performance Outcome

Primary Goal/Objective • **Service Excellence | Reliability**

Expected Outcome Measure: → Maintain System Operations

Additional Impacts: ↑ Support System Improvements

Near Term Deliverables

Metro will identify and support specific initiatives that require engineering services.

Cost (\$M)

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$16.6
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$0.0

Investments	(\$M)
FY25 Forecast	\$20.1
Planned Investments	(\$M)
FY26	\$16.6
FY27	\$10.0
FY28	\$7.8
FY29	\$7.0
FY30	\$6.4
FY31	\$6.6
6-Year Total (FY26-FY31)	\$54.4
10-Year Total (FY26-FY35)	\$107.2
Beyond FY35	\$0.0

Emergency Construction and Emerging Needs Program (CIP0247)

Initiative Type: Program

Category: Track and Structures Rehabilitation Investments

Location: Systemwide

Mode: Rail

Program: Fixed Rail

Federal Participation (all years): No

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Description

This program supports emergent and emergency needs that arise across the system beyond the scope of other established capital investments.



Expected Performance Outcome

Primary Goal/Objective • **Service Excellence | Safety & Security**

Expected Outcome Measure: ↑ Improve Customer and Employee Safety

Additional Impacts: ↑ Improve Rail Service Reliability

↑ Promote Regional Network & Partnership Optimization

Near Term Deliverables

Metro will address emergent construction needs as they arise.

Cost (\$M)

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$93.9

Investments	(\$M)
FY25 Forecast	\$32.5
Planned Investments	(\$M)
FY26	\$93.9
FY27	\$61.8
FY28	\$51.0
FY29	\$51.0
FY30	\$51.0
FY31	\$51.0
6-Year Total (FY26-FY31)	\$359.7
10-Year Total (FY26-FY35)	\$589.1
Beyond FY35	\$0.0

Automatic Train Control State of Good Repair (CIP0251)

Initiative Type: Program
Category: Rail Systems Investments
Location: Systemwide

Mode: Rail
Program: Signals & Communications
Federal Participation (all years): Yes



Metro's Goals
• Primary



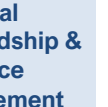
Service Excellence



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Financial Stewardship & Resource Management

Description

This program replaces aging signaling systems, Train Control Room (TCR) infrastructure and wayside equipment (including devices to replace remote terminal units). Obsolete and failing equipment are planned to be replaced at intervals ranging from 20 to 40 years.



Expected Performance Outcome

Primary Goal/Objective •	Service Excellence Reliability
<i>Expected Outcome Measure:</i>	↑ Increase Asset Lifespan/Improve State of Good Repair ↑ Improve Rail Service Reliability ↑ Improve Customer Satisfaction
<i>Additional Impacts:</i>	↑ Promote Professional and Technical Skill Development

Near Term Deliverables

Metro will continue the switch machine power supply replacements and State of Good Repair programs for high current bonds, interlocking, signals, circuit cable, switch machines, control cable insulation, and remote terminal units. Metro will complete the rehabilitation of 24 train control rooms and outfit a second training lab.

Cost (\$M)

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$86.5
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$0.0

Investments	(\$M)
FY25 Forecast	\$87.9
Planned Investments	(\$M)
FY26	\$86.5
FY27	\$84.8
FY28	\$74.7
FY29	\$49.9
FY30	\$32.5
FY31	\$33.1
6-Year Total (FY26-FY31)	\$361.5
10-Year Total (FY26-FY35)	\$546.2
Beyond FY35	\$0.0

Low-Voltage Power State of Good Repair (CIP0252) ▲

Initiative Type: Program

Category: Stations and Passenger Facilities Investments

Location: Systemwide

Mode: Rail

Program: Station Systems

Federal Participation (all years): Yes

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**Financial
Stewardship &
Resource
Management**

Description

This program replaces low-voltage power systems, improves various power components (e.g., remote terminal units), and maintains existing low-voltage power systems in a State of Good Repair.



Expected Performance Outcome

Primary Goal/Objective • Service Excellence | Reliability

Expected Outcome Measure: ↑ Increase On-Time Performance (OTP)

Additional Impacts: ↑ Improve Employee Safety and Security

↑ Improve State of Good Repair

↑ Improve Customer Satisfaction

Near Term Deliverables

Metro will continue the installation of switchgears, transformers, cabling, and electrical panels at nine locations. Uninterruptible Power Supplies will be replaced systemwide.

Cost (\$M)

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$60.9
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$0.0

Investments	(\$M)
FY25 Forecast	\$55.6
Planned Investments	(\$M)
FY26	\$60.9
FY27	\$63.1
FY28	\$6.8
FY29	\$0.0
FY30	\$0.0
FY31	\$0.0
6-Year Total (FY26-FY31)	\$130.8
10-Year Total (FY26-FY35)	\$206.6
Beyond FY35	\$128.9

Traction Power State of Good Repair (CIP0253) ▲

Initiative Type: Program
Category: Rail Systems Investments
Location: Systemwide

Mode: Rail
Program: Power
Federal Participation (all years): Yes

Metro's Goals
• Primary



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Financial Stewardship & Resource Management

Description

This program replaces traction power systems, improves various traction power components (e.g., remote terminal units), and maintains existing traction power systems in a State of Good Repair to deliver safe and reliable Metrorail operations.



Expected Performance Outcome

Primary Goal/Objective • Service Excellence | Reliability

Expected Outcome Measure: ↑ Improve State of Good Repair

Additional Impacts:

↑ Improve Employee Safety

↑ Improve Rail Service Reliability and Operational Efficiency

↑ Improve Customer Satisfaction

Near Term Deliverables

Metro will replace equipment in traction power substations and tie breaker stations throughout the system. Approximately 600 cables will be inspected and tested, and 8,000 linear feet of cable will be replaced per quarter.

Cost (\$M)

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$105.7

Investments	(\$M)
FY25 Forecast	\$120.5
Planned Investments	(\$M)
FY26	\$105.7
FY27	\$98.4
FY28	\$163.7
FY29	\$93.9
FY30	\$56.7
FY31	\$18.9
6-Year Total (FY26-FY31)	\$537.4
10-Year Total (FY26-FY35)	\$664.4
Beyond FY35	\$303.2

Bus Priority Program Development (CIP0254)

Initiative Type: Program

Category: Bus and Paratransit Investments

Location: Systemwide

Mode: Bus

Program: Passenger Facilities/Systems

Federal Participation (all years): No

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Goals**
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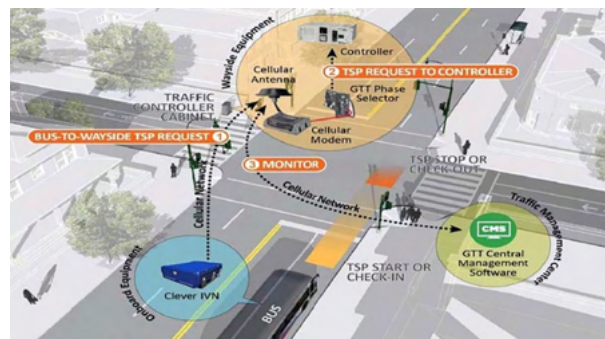
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**Financial
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Resource
Management**

Description

The Bus Priority Program aims to improve bus service and mobility by allowing buses to travel smoothly and efficiently with the aid of new technology and intelligent roadway design. This program plans and implements new initiatives and technology to advance bus priority strategies.



Expected Performance Outcome

Primary Goal/Objective • **Service Excellence | Reliability**

Expected Outcome Measure: ↑ Increase Bus Speeds

Additional Impacts:

↑ Improve Customer Safety and Satisfaction

↑ Promote Mobility

↑ Promote Regional Network & Partnership Optimization

↑ Promote Energy Efficiency

Near Term Deliverables

Near-term projects include the continued rollout of Bus Priority Clear Lanes and the expansion of transit signal priority and queue jumps across the region.

Cost (\$M)

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$2.4
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$3.1

Investments	(\$M)
FY25 Forecast	\$5.0
Planned Investments	(\$M)
FY26	\$5.5
FY27	\$5.7
FY28	\$6.1
FY29	\$7.6
FY30	\$6.9
FY31	\$6.2
6-Year Total (FY26-FY31)	\$38.0
10-Year Total (FY26-FY35)	\$62.3
Beyond FY35	\$0.0

Fare Collection Modernization (CIP0255)

Initiative Type: Project

Category: Stations and Passenger Facilities Investments

Location: Systemwide

Mode: Systemwide

Program: Station Systems

Federal Participation (all years): Yes

Metro's Goals

• Primary



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Financial Stewardship & Resource Management

Description

This project replaces Metro's aging fare collection systems in rail stations, on Metrobuses, and upgrades the back-end system that supports fare collection. The investment includes new methods for customers to pay and manage payment accounts, and modifications to faregates to help reduce fare evasion.



Expected Performance Outcome

Primary Goal/Objective • Service Excellence | Reliability

Expected Outcome Measure: ↑ Increase Asset Lifespan / Improve State of Good Repair

↑ Improve Fare Collection Reliability ↑ Improve Customer Satisfaction

Additional Impacts: ↑ Promote Regional Network & Partnership ↑ Promote Financial Responsibility
↑ Optimization

Near Term Deliverables

Metro will continue development and implementation of the open payment system, as well as continue project development and planning for the replacement of fare machines.

Cost (\$M)

Investments	(\$M)
Expenditure Life to Date (up to FY25)	\$309.2
FY25 Forecast	\$53.5
Planned Investments	
FY26	\$44.4
FY27	\$42.6
FY28	\$62.9
FY29	\$55.9
FY30	\$28.2
FY31	\$0.0
6-Year Total (FY26-FY31)	\$234.0
10-Year Total (FY26-FY35)	\$234.0
Beyond FY35	\$0.0
Total Estimated Investment	\$596.7

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$44.4

Fiscal Year	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
Development and Evaluation	✓	✓	✓								
Implementation and Construction	✓	✓	✓	✓	✓	✓					
Operations Activation	✓	✓	✓	✓	✓	✓					

7000-Series Railcars (CIP0256)

Initiative Type: Project

Category: Railcar Investments

Location: Systemwide

Mode: Rail

Program: Acquisition

Federal Participation (all years): Yes

Metro's Goals

• Primary



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Financial Stewardship & Resource Management

Description

This project acquires 620 of the 7000-series railcars to replace 1000-, 4000-, and 5000-series fleets, plus 28 additional railcars. The Metropolitan Washington Airports Authority (MWAA) funded 128 additional 7000-series railcars in support of the Silver Line Phase 1 and 2 extension projects under CRB0019_19 and CRB0020_01.



Expected Performance Outcome

Primary Goal/Objective • **Service Excellence | Reliability**

Expected Outcome Measure: ↑ Increase Mean Distance Between Failure (MDBF)

↑ Enhance Security

↑ Improve Operational Efficiency and Reliability

Additional Impacts:

↑ Improve Customer Satisfaction

↑ Promote Professional and Technical Skill Development

Near Term Deliverables

Metro will continue to make milestone payments for railcar warranties while closely working to address various railcar modifications, including improved training and troubleshooting. All 7000-series railcars associated with this project have been acquired.

Cost (\$M)

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$18.2
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$0.0

Investments	(\$M)
Expenditure Life to Date (up to FY25) *	\$1,254.1
FY25 Forecast	\$15.6
Planned Investments	
FY26	\$18.2
FY27	\$133.6
FY28	\$3.8
FY29	\$0.0
FY30	\$0.0
FY31	\$0.0
6-Year Total (FY26-FY31)	\$155.6
10-Year Total (FY26-FY35)	\$155.6
Beyond FY35	\$0.0
Total Estimated Investment	\$1,425.3

Fiscal Year	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
Development and Evaluation											
Implementation and Construction	✓	✓	✓	✓							
Operations Activation											

* 7000-series prior-year expenditures have been spread across several CIPs over its lifetime. The FY26 Budget Book corrects this historical omission. The CIP does not include the cost to purchase railcars for the extension to Loudon County.

Station and Tunnel Fire Alarm Rehabilitation (CIP0258)

Initiative Type: Program

Category: Stations and Passenger Facilities Investments

Location: Systemwide

Mode: Rail

Program: Station Systems

Federal Participation (all years): TBD

Metro's Goals
• Primary



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Financial Stewardship & Resource Management

Description

This program upgrades fire alarm systems in Metrorail tunnels and stations.



Expected Performance Outcome

Primary Goal/Objective • **Service Excellence | Safety & Security**

Expected Outcome Measure: ↑ Improve Customer and Employee Safety

Additional Impacts: ↑ Promote Compliance with Fire Safety Standards

Near Term Deliverables

Metro will begin the design for replacement of the fire door shutter system and complete the platform fan and fire systems repair at Forest Glen Metrorail Station. Planning will begin to identify priority Metrorail stations for fire system upgrades.

Cost (\$M)

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$2.0

Investments	(\$M)
FY25 Forecast	\$6.3
Planned Investments	(\$M)
FY26	\$2.0
FY27	\$22.5
FY28	\$30.9
FY29	\$15.4
FY30	\$5.0
FY31	\$3.7
6-Year Total (FY26-FY31)	\$79.5
10-Year Total (FY26-FY35)	\$79.7
Beyond FY35	\$267.2

Employee Timekeeping System (CIP0259)

Initiative Type: Project

Category: Business Support Investments

Location: Systemwide

Mode: Systemwide

Program: IT

Federal Participation (all years): No

Metro's Goals

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Financial Stewardship & Resource Management

Description

This project will acquire and maintain cloud-based software that will manage timekeeping for various Metro employees.



Expected Performance Outcome

Primary Goal/Objective • **Service Excellence | Reliability**

Expected Outcome Measure: ↑ Improve Operational Efficiency

Additional Impacts:

↑ Improve System Controls
↓ Reduce Costs

→ Support Compliance

Near Term Deliverables

Metro will continue migrating the outgoing on-premise based timekeeping system to the cloud-based software that will manage timekeeping for various Metro employees.

Cost (\$M)

Investments	(\$M)
Expenditure Life to Date (up to FY25)	\$0.0
FY25 Forecast	\$2.3
Planned Investments	
FY26	\$0.5
FY27	\$0.0
FY28	\$0.0
FY29	\$0.0
FY30	\$0.0
FY31	\$0.0
6-Year Total (FY26-FY31)	\$0.5
10-Year Total (FY26-FY35)	\$0.5
Beyond FY35	\$0.0
Total Estimated Investment	\$2.8

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.5
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$0.0

Fiscal Year	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
Development and Evaluation	✓										
Implementation and Construction	✓	✓									
Operations Activation	✓	✓									

Tunnel Water Leak Mitigation (CIP0262)

Initiative Type: Program

Category: Track and Structures Rehabilitation Investments

Location: Systemwide

Mode: Rail

Program: Structures

Federal Participation (all years): Yes

**Metro's
Goals**
• Primary



**Service
Excellence**



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Teams**



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Partnership**



**Financial
Stewardship &
Resource
Management**

Description

This program mitigates water infiltration into the Metrorail tunnel and vent shaft system.



Expected Performance Outcome

Primary Goal/Objective • **Service Excellence | Safety & Security**

Expected Outcome Measure: ↓ Reduce Fire and Smoke Events

Additional Impacts:

↑ Improve Rail Service Reliability

↑ Improve Asset Lifespan

↑ Improve Customer Satisfaction

Near Term Deliverables

Metro will continue tunnel grouting to mitigate water intrusion along two segments of the Red Line. Evaluation of the effectiveness of the mitigation work is included in the scope. Prioritization of locations in Metrorail stations and tunnels for water leak mitigation will begin.

Cost (\$M)

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$6.9
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$2.0

Investments	(\$M)
FY25 Forecast	\$14.9
Planned Investments	(\$M)
FY26	\$8.9
FY27	\$15.3
FY28	\$19.7
FY29	\$38.0
FY30	\$0.0
FY31	\$0.0
6-Year Total (FY26-FY31)	\$82.0
10-Year Total (FY26-FY35)	\$82.2
Beyond FY35	\$111.9

Capital Delivery Program Support (CIP0270)

Initiative Type: Program

Category: Business Support Investments

Location: Systemwide

Mode: Systemwide

Program: Support Equipment/Services

Federal Participation (all years): No

**Metro's
Goals**
• Primary



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Partnership**



**Financial
Stewardship &
Resource
Management**

Description

This program provides project administration, planning, scheduling, and management support for the portfolio of major construction projects.



Expected Performance Outcome

Primary Goal/Objective • **Service Excellence | Reliability**

Expected Outcome Measure: → Support Program Operations

Additional Impacts: ↑ Improve State of Good Repair ↑ Promote Financial Responsibility

Near Term Deliverables

Metro will support the advancement of project implementation planning, scheduling, and management services for the delivery of the portfolio of major capital construction projects.

Cost (\$M)

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$38.6
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$0.0

Investments	(\$M)
FY25 Forecast	\$34.8
Planned Investments	(\$M)
FY26	\$38.6
FY27	\$23.9
FY28	\$21.2
FY29	\$18.8
FY30	\$16.5
FY31	\$17.2
6-Year Total (FY26-FY31)	\$136.2
10-Year Total (FY26-FY35)	\$213.6
Beyond FY35	\$0.0

Digital Display and Wayfinding Improvements (CIP0272)

Initiative Type: Program

Category: Stations and Passenger Facilities Investments

Location: Systemwide

Mode: Systemwide

Program: Station Systems

Federal Participation (all years): No

Metro's Goals
• Primary



Service Excellence



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Regional Opportunity & Partnership



Financial Stewardship & Resource Management

Description

Metro is advancing new ways to inform customers through the installation of digital signs. This program invests in new equipment and space improvements designed to upgrade digital displays, improve signage and wayfinding, and deliver other customer amenities.



Expected Performance Outcome

Primary Goal/Objective • **Service Excellence | Convenience**

Expected Outcome Measure: ↑ Increase General Customer Satisfaction

Additional Impacts: ↑ Promote Modern Wayfinding and Digital Signage

↑ Improve State of Good Repair

↑ Promote Financial Responsibility

Near Term Deliverables

Plan for the installation of customer entrance digital displays at additional high-ridership Metrorail stations, install digital signage at Bethesda Station as part of the summer shutdown, progress the strategy for customer information screens on railcars, and build in-house capability to roll out improved static signage at Metrorail stations.

Cost (\$M)

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$8.1

Investments	(\$M)
FY25 Forecast	\$9.3
Planned Investments	(\$M)
FY26	\$8.1
FY27	\$24.6
FY28	\$37.1
FY29	\$32.4
FY30	\$15.1
FY31	\$0.0
6-Year Total (FY26-FY31)	\$117.3
10-Year Total (FY26-FY35)	\$117.3
Beyond FY35	\$0.0

Support Facility Rehabilitation (CIP0273)

Initiative Type: Program

Category: Business Support Investments

Location: Systemwide

Mode: Systemwide

Program: Support Equipment/Services

Federal Participation (all years): No

**Metro's
Goals**
• Primary



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Opportunity &
Partnership**



**Financial
Stewardship &
Resource
Management**

Description

This program provides assessments on condition, designs for necessary improvements, and performs minor emergent improvements for facilities for employees, including breakrooms, bathrooms, and work areas.



Expected Performance Outcome

Primary Goal/Objective • Service Excellence | Reliability

Expected Outcome Measure: ↑ Improve State of Good Repair

Additional Impacts:

↑ Improve Safety

↑ Promote Financial Responsibility

↑ Improve Employee Sentiment

Near Term Deliverables

Implement small-scale facility improvement projects at operational, maintenance, and administrative facilities.

Cost (\$M)

Investments	(\$M)
FY25 Forecast	\$3.6
Planned Investments	(\$M)
FY26	\$5.0
FY27	\$2.5
FY28	\$5.0
FY29	\$5.0
FY30	\$5.0
FY31	\$2.5
6-Year Total (FY26-FY31)	\$25.0
10-Year Total (FY26-FY35)	\$45.3
Beyond FY35	\$0.0

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$5.0

New Carrollton Garage and Bus Bays (CIP0275)

Initiative Type: Project
Category: Bus and Paratransit Investments
Location: State of Maryland

Mode: Bus
Program: Passenger Facilities/Systems
Federal Participation (all years): TBD

Metro's Goals
• Primary



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Financial Stewardship & Resource Management

Description

This project supports the joint development at New Carrollton Metrorail Station. Metro has entered into a third-party joint development agreement for mixed-use development in the New Carrollton Station area, including the new Metro office building. As a part of this development, Metro will demolish the obsolete parking garage and construct a replacement garage and bus loop.



Expected Performance Outcome

Primary Goal/Objective • **Service Excellence | Reliability**

Expected Outcome Measure: ↑ Increase Asset Lifespan / Improve State of Good Repair

Additional Impacts:

↑ Improve Operational Efficiency
↑ Promote Station Access

↑ Improve Customer Satisfaction
↑ Promote Ridership and Economic Stimulus

Near Term Deliverables

Metro will complete construction of the new bus loop and parking garage structure.

Cost (\$M)

Investments	(\$M)
Expenditure Life to Date (up to FY25)	\$100.5
FY25 Forecast	\$15.2
Planned Investments	
FY26	\$1.9
FY27	\$4.7
FY28	\$0.0
FY29	\$0.0
FY30	\$0.0
FY31	\$0.0
6-Year Total (FY26-FY31)	\$6.6
10-Year Total (FY26-FY35)	\$6.6
Beyond FY35	\$0.0
Total Estimated Investment	\$122.3

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$1.9

Fiscal Year	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
Development and Evaluation											
Implementation and Construction	✓	✓									
Operations Activation	✓	✓	✓								

Station Design Guidelines and Installation (CIP0276)

Initiative Type: Program

Category: Stations and Passenger Facilities Investments

Location: Systemwide

Mode: Systemwide

Program: Station Systems

Federal Participation (all years): TBD

Metro's Goals
• Primary



Service Excellence



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Regional Opportunity & Partnership



Financial Stewardship & Resource Management

Description

This program restores and adds to Metro's art collection and helps Metro develop plans to commercialize underutilized space in Metrorail stations.



Expected Performance Outcome

Primary Goal/Objective • **Regional Opportunity & Partnership | Community Partnership & Engagement**

Expected Outcome Measure: ↑ Enhance Community Engagement

Additional Impacts: ↑ Improve Customer Satisfaction ↑ Promote Diversified Revenue Streams

Near Term Deliverables

Finish the remediation of the Art in Transit installation at the north entrance of the Dupont Circle Metrorail Station.

Cost (\$M)

Investments	(\$M)
FY25 Forecast	\$2.2
Planned Investments	(\$M)
FY26	\$3.0
FY27	\$2.7
FY28	\$2.2
FY29	\$2.1
FY30	\$0.7
FY31	\$0.0
6-Year Total (FY26-FY31)	\$10.7
10-Year Total (FY26-FY35)	\$11.3
Beyond FY35	\$0.0

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$3.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$0.0

Supply Chain Modernization (CIP0277)

Initiative Type: Project

Category: Business Support Investments

Location: Systemwide

Mode: Systemwide

Program: Support Equipment/Services

Federal Participation (all years): No

**Metro's
Goals**
• Primary



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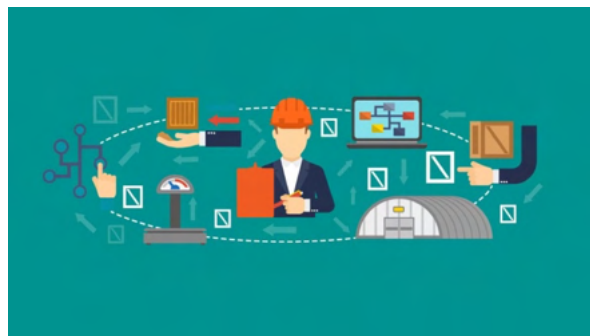
**Regional
Opportunity &
Partnership**



**Financial
Stewardship &
Resource
Management**

Description

Metro manages an extensive supply chain. There is a multi-year proposal to modernize and centralize the supply chain systems, storerooms, and inventory management, as well as to replace material handling equipment (e.g., forklifts, swing reach trucks, order pickers, utility vehicles, etc.)



Expected Performance Outcome

Primary Goal/Objective • **Service Excellence | Reliability**

Expected Outcome Measure:

↑ Increase Asset Lifespan / Improve State of Good Repair

Additional Impacts:

↑ Improve Safety

↑ Improve Operational Efficiency

↑ Promote Professional and Technical Skill Development

↑ Promote Financial Responsibility

Near Term Deliverables

Metro will procure new material handling equipment to replace current warehouse material handling equipment that is at the end of its lifecycle. This will include forklifts, pallet jacks, order pickers, swing reach trucks, and utility vehicles.

Cost (\$M)

Investments	(\$M)
Expenditure Life to Date (up to FY25)	\$3.0
FY25 Forecast	\$0.7
Planned Investments	
FY26	\$0.6
FY27	\$0.5
FY28	\$0.0
FY29	\$0.0
FY30	\$0.0
FY31	\$0.0
6-Year Total (FY26-FY31)	\$1.1
10-Year Total (FY26-FY35)	\$9.9
Beyond FY35	\$0.0
Total Estimated Investment	\$13.6

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$0.6

Fiscal Year	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
Development and Evaluation									✓	✓	✓
Implementation and Construction	✓	✓							✓	✓	✓
Operations Activation	✓	✓									

Railyard Shop Equipment Replacement (CIP0279)

Initiative Type: Program

Category: Railcar Investments

Location: Systemwide

Mode: Rail

Program: Maintenance Facilities

Federal Participation (all years): No

**Metro's
Goals**
• Primary



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Partnership**



**Financial
Stewardship &
Resource
Management**

Description

This program replaces or rehabilitates Metro rail shop maintenance equipment, such as overhead cranes, rail train lifts, hoists, or industrial shop air compressors that are inoperable, deficient, or have reached the end of their useful life.



Expected Performance Outcome

Primary Goal/Objective • Service Excellence | Reliability

Expected Outcome Measure: ↑ Increase Asset Lifespan / Improve State of Good Repair

Additional Impacts: ↑ Improve Safety → Maintain Operational Capacity
↓ Reduce Failures

Near Term Deliverables

Scheduled rehabilitation/replacement of maintenance equipment including shop lifts, tramming tables, cranes, drop tables, hoists, wheel lathes, press, and bore truing machines.

Cost (\$M)

Investments	(\$M)
FY25 Forecast	\$2.4
Planned Investments	(\$M)
FY26	\$9.9
FY27	\$10.8
FY28	\$7.1
FY29	\$0.5
FY30	\$0.5
FY31	\$0.5
6-Year Total (FY26-FY31)	\$29.3
10-Year Total (FY26-FY35)	\$31.3
Beyond FY35	\$0.0

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$2.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$7.9

Railyard Facility and Site Rehabilitation (CIP0284)

Initiative Type: Program

Category: Railcar Investments

Location: Systemwide

Mode: Rail

Program: Maintenance Facilities

Federal Participation (all years): No

Metro's Goals
• Primary



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Financial Stewardship & Resource Management

Description

This program rehabilitates railyard facilities, systems, and site assets to achieve and maintain a State of Good Repair and improve employee safety and operational efficiency. It will also support the creation of a Fleet Maintenance Facility to support the scheduled maintenance program for Metro's railcar fleet.



Expected Performance Outcome

Primary Goal/Objective • Service Excellence | Reliability

Expected Outcome Measure: ↑ Increase Asset Lifespan / Improve State of Good Repair

Additional Impacts: ↑ Improve Safety

↑ Improve Operational Efficiency

↑ Improve Employee Sentiment

↑ Promote Financial Responsibility and Energy Efficiency

Near Term Deliverables

Metro will launch planning and design for the Fleet Maintenance Facility, repair damaged cable troughs at the West Falls Church Railyard, complete designs for the sewage ejector and the paint shop lift in the Greenbelt Railyard, design targeted operational improvements at New Carrollton Railyard, and procure railyard equipment.

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$35.6

Cost (\$M)

Investments	(\$M)
FY25 Forecast	\$12.9
Planned Investments	(\$M)
FY26	\$35.6
FY27	\$76.4
FY28	\$123.0
FY29	\$6.7
FY30	\$2.3
FY31	\$0.0
6-Year Total (FY26-FY31)	\$244.0
10-Year Total (FY26-FY35)	\$627.4
Beyond FY35	\$117.7

Power Generator Replacement (CIP0286)

Initiative Type: Program
Category: Rail Systems Investments
Location: Systemwide

Mode: Rail
Program: Power
Federal Participation (all years): TBD

Metro's Goals
• Primary



Service Excellence



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Financial Stewardship & Resource Management

Description

This program provides for the replacement of power generators throughout the Metrorail system.



Expected Performance Outcome

Primary Goal/Objective • **Service Excellence | Reliability**

Expected Outcome Measure: ↑ Increase Asset Lifespan / Improve State of Good Repair

Additional Impacts: ↑ Improve Customer Safety and Security ↑ Improve Employee Safety and Security

Near Term Deliverables

Metro plans to replace generators at 19 locations throughout the system, as identified by the developed priority list.

Cost (\$M)

Investments	(\$M)
FY25 Forecast	\$1.1
Planned Investments	(\$M)
FY26	\$6.3
FY27	\$11.3
FY28	\$6.7
FY29	\$5.0
FY30	\$3.7
FY31	\$0.0
6-Year Total (FY26-FY31)	\$33.0
10-Year Total (FY26-FY35)	\$33.0
Beyond FY35	\$0.0

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$6.3

Bridge Rehabilitation Program (CIP0294)

Initiative Type: Program

Category: Track and Structures Rehabilitation Investments

Location: Systemwide

Mode: Rail

Program: Structures

Federal Participation (all years): TBD

Metro's Goals
• Primary



Service Excellence



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Financial Stewardship & Resource Management

Description

This program rehabilitates structural and system components of 162 aerial structures across the Metro system.



Expected Performance Outcome

Primary Goal/Objective • Service Excellence | Reliability

Expected Outcome Measure: ↑ Increase Asset Lifespan / Improve State of Good Repair

Additional Impacts:

↑ Improve Safety

↑ Promote Financial Responsibility

↑ Improve Operational Efficiency

↑ Promote Energy Efficiency

Near Term Deliverables

Metro will begin planning for State of Good Repair improvements on the Minnesota Avenue Bridge Pocket Track to improve operations at this location, and complete inspections of Metro's aerial structures.

Cost (\$M)

Investments	(\$M)
FY25 Forecast	\$1.2
Planned Investments	(\$M)
FY26	\$3.3
FY27	\$15.9
FY28	\$5.0
FY29	\$0.0
FY30	\$0.0
FY31	\$0.0
6-Year Total (FY26-FY31)	\$24.2
10-Year Total (FY26-FY35)	\$78.4
Beyond FY35	\$90.7

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$3.3

Union Station Improvements (CIP0297)

Initiative Type: Project

Category: Stations and Passenger Facilities Investments

Location: District of Columbia

Mode: Rail

Program: Platforms & Structures

Federal Participation (all years): No

Metro's Goals

• Primary



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Financial Stewardship & Resource Management

Description

This project encompasses a redesign of the First Street Northeast entrance, featuring an expansion of the north mezzanine with new stairs, additional fare gates, and relocated fare vending machines. Concurrently, at Amtrak's request and with reimbursement, Metro is repairing the deteriorated structural slab above the entrance mezzanine during the renovation.



Expected Performance Outcome

Primary Goal/Objective • **Service Excellence | Convenience**

Expected Outcome Measure: ↑ Increase General Customer Satisfaction

Additional Impacts: ↑ Improve Safety ↑ Improve Lighting
↑ Improve Customer Satisfaction ↓ Reduce Station Crowding

Near Term Deliverables

Metro will advance site design and prepare for the procurement process to award the construction contract for the First Street Northeast entrance at Union Station.

Cost (\$M)

Investments	(\$M)
Expenditure Life to Date (up to FY25)	\$1.2
FY25 Forecast	\$0.5
Planned Investments	
FY26	\$1.9
FY27	\$4.1
FY28	\$6.2
FY29	\$4.0
FY30	\$0.0
FY31	\$0.0
6-Year Total (FY26-FY31)	\$16.2
10-Year Total (FY26-FY35)	\$16.2
Beyond FY35	\$0.0
Total Estimated Investment	\$17.9

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$1.9
Reimbursable	\$0.0
Debt	\$0.0

Fiscal Year	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
Development and Evaluation											
Implementation and Construction	✓	✓	✓	✓							
Operations Activation				✓	✓						

Rail Passenger Facility State of Good Repair Program (CIP0305)

Initiative Type: Program

Category: Stations and Passenger Facilities Investments

Location: Systemwide

Mode: Rail

Program: Platforms & Structures

Federal Participation (all years): TBD

Metro's Goals
• Primary



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Financial Stewardship & Resource Management

Description

This program repairs and replaces antiquated systems and infrastructure in customer facilities, including ceilings, sewage ejector pumps, fan components, and other systems.



Expected Performance Outcome

Primary Goal/Objective • Service Excellence | Reliability

Expected Outcome Measure: ↑ Increase Asset Lifespan / Improve State of Good Repair

Additional Impacts:

↑ Improve Efficiency

↑ Improve Customer Satisfaction

↑ Improve Safety

↑ Promote Energy Efficiency

Near Term Deliverables

Metro will rehabilitate 10 sewer ejectors at the following stations: Capitol Heights, Morgan Boulevard, Forest Glen, Glenmont, Judiciary Square, Mt. Vernon Sq., Shaw-Howard U, Columbia Heights, Gallery Pl-Chinatown, and Congress Heights. Work will begin on prioritizing the replacement of fan dampers and attenuators.

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$7.8
Reimbursable	\$0.0
Debt	\$0.0

Cost (\$M)

Investments	(\$M)
FY25 Forecast	\$2.8
Planned Investments	(\$M)
FY26	\$7.8
FY27	\$12.5
FY28	\$9.5
FY29	\$3.1
FY30	\$0.0
FY31	\$0.0
6-Year Total (FY26-FY31)	\$33.0
10-Year Total (FY26-FY35)	\$116.5
Beyond FY35	\$233.7

Station Platform Rehabilitation - Phase 4 (CIP0310)

Initiative Type: Project

Category: Stations and Passenger Facilities Investments

Location: State of Maryland

Mode: Rail

Program: Platforms & Structures

Federal Participation (all years): Yes

Metro's Goals
• Primary



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Financial Stewardship & Resource Management

Description

This project rehabilitates and repairs platforms and station systems at the following Orange Line stations to address potentially unsafe and deteriorating conditions: Minnesota Avenue, Deanwood, Cheverly, Landover, and New Carrollton. Customer experience improvements include slip-resistant tile, improved lighting, upgraded passenger shelters, new passenger information displays, improved public address system, new camera systems, and renovated bathrooms.



Expected Performance Outcome

Primary Goal/Objective • **Service Excellence | Reliability**

Expected Outcome Measure: ↑ Improve State of Good Repair

Additional Impacts: ↑ Improve Safety and Security

↑ Improve Customer Satisfaction

↑ Promote Energy Efficiency

Near Term Deliverables

Address outstanding items and close out the project.

Cost (\$M)

Investments	(\$M)
Expenditure Life to Date (up to FY25)	\$326.7
FY25 Forecast	\$2.9
Planned Investments	
FY26	\$0.0
FY27	\$14.2
FY28	\$0.0
FY29	\$0.0
FY30	\$0.0
FY31	\$0.0
6-Year Total (FY26-FY31)	\$14.2
10-Year Total (FY26-FY35)	\$14.2
Beyond FY35	\$0.0
Total Estimated Investment	\$343.8

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$0.0

Fiscal Year	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
Development and Evaluation											
Implementation and Construction											
Operations Activation	✓	✓	✓								

Bladensburg Bus Garage Replacement (CIP0311)

Initiative Type: Project
Category: Bus and Paratransit Investments
Location: District of Columbia

Mode: Bus
Program: Maintenance Facilities
Federal Participation (all years): Yes

Metro's Goals
• Primary



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Financial Stewardship & Resource Management

Description

This project demolishes and replaces the existing obsolete bus maintenance and operations facility at Bladensburg to improve use and capacity of limited facility space. The new facility is designed to achieve LEED certification, will have multiple access points, parking for up to 300 buses and 31 maintenance bays, fueling both diesel and compressed natural gas, and an on-site employee parking lot. The facility will be built to support zero-emission electric vehicles. This project will also construct a combined natural gas facility at Shepherd Parkway Bus Division.



Expected Performance Outcome

Primary Goal/Objective •	Service Excellence Reliability
Expected Outcome Measure:	↑ Increase Mean Distance Between Failure (MDBF)
Additional Impacts:	↑ Promote Employee Safety ↑ Promote Professional and Technical Skill Development ↑ Promote Bus Reliability ↑ Promote Resource Efficiency

Near Term Deliverables

Reallocate the staff to the new operations and maintenance (O&M) building, commence Phase 2 with the archaeological study, and commence and complete the excavation of the existing facility.

Cost (\$M)

Investments	(\$M)
Expenditure Life to Date (up to FY25)	\$218.7
FY25 Forecast	\$96.4
Planned Investments	(\$M)
FY26	\$100.0
FY27	\$45.4
FY28	\$32.2
FY29	\$0.0
FY30	\$0.0
FY31	\$0.0
6-Year Total (FY26-FY31)	\$177.6
10-Year Total (FY26-FY35)	\$177.6
Beyond FY35	\$0.0
Total Estimated Investment	\$492.7

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$94.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$6.0

Fiscal Year	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
Development and Evaluation											
Implementation and Construction	✓	✓	✓	✓							
Operations Activation			✓	✓							

Northern Bus Garage Replacement (CIP0315)

Initiative Type: Project

Category: Bus and Paratransit Investments

Location: District of Columbia

Mode: Bus

Program: Maintenance Facilities

Federal Participation (all years): Yes

**Metro's
Goals**
• Primary



**Service
Excellence**



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**Financial
Stewardship &
Resource
Management**

Description

This project involves replacing the outdated Northern Bus Garage to remedy structural issues and optimize the use of limited facility space. The new facility will maintain the historical façade while being designed for LEED certification. It will accommodate around 150 buses, feature multiple access points, and include parking, along with potential retail or public space. Upon reopening, the facility will support the operation of a full zero-emissions bus fleet.



Expected Performance Outcome

Primary Goal/Objective • Service Excellence | Reliability

Expected Outcome Measure: ↑ Increase Mean Distance Between Failure (MDBF)

Additional Impacts:

- ↑ Improve Employee Safety
- ↑ Promote Professional and Technical Skill Development
- ↑ Improve Bus Reliability
- ↑ Improve Resource Efficiency

Near Term Deliverables

Metro will advance the project through construction activities (e.g., structure and mechanical, electrical and plumbing (MEP)) and that will preserve the historic façade.

Cost (\$M)

Investments	(\$M)
Expenditure Life to Date (up to FY25)	\$225.4
FY25 Forecast	\$123.4
Planned Investments	
FY26	\$135.0
FY27	\$85.1
FY28	\$70.6
FY29	\$25.4
FY30	\$0.0
FY31	\$0.0
6-Year Total (FY26-FY31)	\$316.1
10-Year Total (FY26-FY35)	\$316.1
Beyond FY35	\$0.0
Total Estimated Investment	\$664.9

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$128.4
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$6.6

Fiscal Year	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
Development and Evaluation											
Implementation and Construction	✓	✓	✓	✓	✓						
Operations Activation					✓						

Capital Program Financial Support (CIP0324)

Initiative Type: Program

Category: Business Support Investments

Location: Systemwide

Mode: Systemwide

Program: Support Equipment/Services

Federal Participation (all years): No

**Metro's
Goals**
• Primary



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**Financial
Stewardship &
Resource
Management**

Description

This program provides support for the financial management of the capital program, including jurisdictional funds and federal grants.



Expected Performance Outcome

Primary Goal/Objective • **Financial Stewardship & Resource Management | Financial Responsibility**

Expected Outcome Measure: → Support Program Operations

Additional Impacts: ↑ Improve Operational Efficiency

Near Term Deliverables

Metro will support the financial management of the capital program to include management of grants, accounting services, maintenance of financial systems, and alignment of capital costs to appropriate funding.

Cost (\$M)

Investments	(\$M)
FY25 Forecast	\$1.5
Planned Investments	(\$M)
FY26	\$1.9
FY27	\$1.9
FY28	\$2.0
FY29	\$2.0
FY30	\$2.1
FY31	\$2.1
6-Year Total (FY26-FY31)	\$12.0
10-Year Total (FY26-FY35)	\$20.8
Beyond FY35	\$0.0

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$1.9
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$0.0

Information Technology Data Center (CIP0330)

Initiative Type: Project

Category: Business Support Investments

Location: Systemwide

Mode: Systemwide

Program: IT

Federal Participation (all years): No

**Metro's
Goals**
• Primary



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**Financial
Stewardship &
Resource
Management**

Description

This project constructed a new data center to replace the existing data center at the Jackson Graham Office Building that was vacated. Metro will build a modern data center that blends new technologies with existing capabilities to continually improve and scale services to users, customers, and partners.



Expected Performance Outcome

Primary Goal/Objective • **Service Excellence | Reliability**

Expected Outcome Measure: ↑ Improve Operational Efficiency

Additional Impacts:

↑ Enhance Data Security

↑ Promote Energy Efficiency

↓ Reduce Costs

Near Term Deliverables

Metro will continue to maintain installed servers, racks, telecommunications, and networking equipment at the off-premises data center through FY2026 and will conclude support thereafter.

Cost (\$M)

Investments	(\$M)
Expenditure Life to Date (up to FY25)	\$118.3
FY25 Forecast	\$2.6
Planned Investments	
FY26	\$2.9
FY27	\$0.0
FY28	\$0.0
FY29	\$0.0
FY30	\$0.0
FY31	\$0.0
6-Year Total (FY26-FY31)	\$2.9
10-Year Total (FY26-FY35)	\$2.9
Beyond FY35	\$0.0
Total Estimated Investment	\$123.8

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$2.9

Fiscal Year	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
Development and Evaluation											
Implementation and Construction	✓	✓									
Operations Activation	✓	✓									

Enterprise Resource Planning Software Replacement (CIP0331)

Initiative Type: Project

Category: Business Support Investments

Location: Systemwide

Mode: Systemwide

Program: IT

Federal Participation (all years): No

**Metro's
Goals**
• Primary



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**Financial
Stewardship &
Resource
Management**

Description

This project implements a new Enterprise Resource Planning (ERP) system. Metro will perform necessary upgrades to the current ERP system to maximize vendor support until the current system sunsets.



Expected Performance Outcome

Primary Goal/Objective • **Talented Teams | Engagement, Empowerment & Recognition**

Expected Outcome Measure: ↑ Increase Staff Sentiment About Working for Metro

Additional Impacts: ↑ Improve Business Process Efficiency ↑ Improve Customer and Employee Services

Near Term Deliverables

Metro will continue implementation of the new ERP system, including integration of new ERP and various Metro software and modules, and migration of information from the old system to the replacement.

Cost (\$M)

Investments	(\$M)
Expenditure Life to Date (up to FY25)	\$43.0
FY25 Forecast	\$90.5
Planned Investments	
FY26	\$74.3
FY27	\$18.2
FY28	\$0.0
FY29	\$0.0
FY30	\$0.0
FY31	\$0.0
6-Year Total (FY26-FY31)	\$92.5
10-Year Total (FY26-FY35)	\$92.5
Beyond FY35	\$0.0
Total Estimated Investment	\$226.0

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$74.3

Fiscal Year	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
Development and Evaluation											
Implementation and Construction	✓	✓	✓								
Operations Activation		✓	✓								

Fiber Optic Cable Installation (CIP0332)

Initiative Type: Project
Category: Rail Systems Investments
Location: Systemwide

Mode: Systemwide
Program: Signals & Communications
Federal Participation (all years): No

**Metro's
Goals**
• Primary



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**Financial
Stewardship &
Resource
Management**

Description

This project installs fiber optic cable, replacing outdated copper wiring that connects communication rooms along the rail right-of-way (ROW) throughout the system. It also identifies strategies for fiber optic installations in ancillary facilities, including traction power substations, low voltage power rooms, vent shafts, and tie breaker stations. This initiative serves as the foundation for other key investments, notably the radio infrastructure replacement.



Expected Performance Outcome

Primary Goal/Objective • **Service Excellence | Reliability**

Expected Outcome Measure: ↑ Improve System Operations

Additional Impacts: ↑ Improve Metro's Radio System Functionality ↑ Improve Employee Communications
↑ Improve Safety

Near Term Deliverables

In FY2026, Metro will transition to testing and handoff of fiber to the radio upgrade effort. Metro will also install roughly 20,000 linear feet of fiber in support of the ancillary work that remains in the contract.

Cost (\$M)

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$86.8

Investments	(\$M)
Expenditure Life to Date (up to FY25)	\$219.6
FY25 Forecast	\$100.8
Planned Investments	
FY26	\$86.8
FY27	\$20.0
FY28	\$0.0
FY29	\$0.0
FY30	\$0.0
FY31	\$0.0
6-Year Total (FY26-FY31)	\$106.8
10-Year Total (FY26-FY35)	\$106.8
Beyond FY35	\$0.0
Total Estimated Investment	\$427.2

Fiscal Year	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
Development and Evaluation											
Implementation and Construction	✓	✓	✓								
Operations Activation	✓	✓	✓								

Office Consolidation - District of Columbia (CIP0335)

Initiative Type: Project

Category: Business Support Investments

Location: District of Columbia

Mode: Systemwide

Program: Support Equipment/Services

Federal Participation (all years): No

**Metro's
Goals**

• Primary



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**Financial
Stewardship &
Resource
Management**

Description

As part of Metro's regional office consolidation plan, this project funds the construction of a D.C. office building at 300 7th St. SW. The new site will be renovated to modern workplace standards, including new commercial amenities on the ground floor to activate the streetscape and benefit the community. In addition, Metro will improve the exterior appearance and add three floors, creating space for leases to generate additional revenue, achieve energy efficiency and cost savings. The building achieved LEED Platinum status in September of 2023.



Expected Performance Outcome

Primary Goal/Objective • Talented Teams | Engagement, Empowerment & Recognition

Expected Outcome Measure: ↑ Increase Staff Sentiment About Working for Metro

Additional Impacts:

↑ Improve Safety

↑ Improve Cost Savings

↑ Promote Economic Stimulus

↑ Promote Energy Efficiency

Near Term Deliverables

Metro will continue construction to move the chiller that was at the Jackson Graham Office Building.

Cost (\$M)

Investments	(\$M)
Expenditure Life to Date (up to FY25)	\$292.0
FY25 Forecast	\$6.0
Planned Investments	
FY26	\$1.5
FY27	\$10.3
FY28	\$0.0
FY29	\$0.0
FY30	\$0.0
FY31	\$0.0
6-Year Total (FY26-FY31)	\$11.8
10-Year Total (FY26-FY35)	\$13.8
Beyond FY35	\$0.0
Total Estimated Investment	\$311.8

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$1.5

Fiscal Year	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
Development and Evaluation								✓	✓		
Implementation and Construction	✓	✓						✓	✓		
Operations Activation	✓	✓	✓					✓	✓		

Office Consolidation - Virginia (CIP0337)

Initiative Type: Project

Category: Business Support Investments

Location: Commonwealth of Virginia

Mode: Systemwide

Program: Support Equipment/Services

Federal Participation (all years): No

**Metro's
Goals**
• Primary



**Service
Excellence**



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Teams**



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Opportunity &
Partnership**



**Financial
Stewardship
& Resource
Management**

Description

This project constructs a new office building in Virginia as part of Metro's regional office consolidation plan. The office building is near the Eisenhower Avenue Metrorail Station in Alexandria, Virginia, and has been designed with the goal of achieving LEED certification as part of the larger redevelopment of the Eisenhower Avenue corridor.



Expected Performance Outcome

Primary Goal/Objective • **Talented Teams | Engagement, Empowerment & Recognition**

Expected Outcome Measure: ↑ Increase Staff Sentiment About Working for Metro

Additional Impacts: ↑ Improve Safety and Security ↑ Promote Economic Stimulus
↑ Promote Financial Responsibility ↑ Promote Energy Efficiency

Near Term Deliverables

Metro will make the final payments related to the construction of the new administrative office building located at Eisenhower Avenue in Virginia.

Cost (\$M)

Investments	(\$M)
Expenditure Life to Date (up to FY25)	\$294.1
FY25 Forecast	\$6.9
Planned Investments	
FY26	\$0.5
FY27	\$7.3
FY28	\$0.0
FY29	\$0.0
FY30	\$0.0
FY31	\$0.0
6-Year Total (FY26-FY31)	\$7.8
10-Year Total (FY26-FY35)	\$7.8
Beyond FY35	\$0.0
Total Estimated Investment	\$308.8

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$0.5

Fiscal Year	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
Development and Evaluation											
Implementation and Construction	✓										
Operations Activation	✓	✓	✓								

Office Consolidation - Maryland (CIP0338)

Initiative Type: Project

Category: Business Support Investments

Location: State of Maryland

Mode: Systemwide

Program: Support Equipment/Services

Federal Participation (all years): No

**Metro's
Goals**
• Primary



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**Financial
Stewardship &
Resource
Management**

Description

This project constructs a new office building in Maryland as part of Metro's regional office consolidation plan. The new office building consolidates employees near New Carrollton Metrorail Station in Prince George's County, Maryland. The station is one of the region's most significant transit hubs and is served by Metro, MARC, multiple local and regional buses, Amtrak, Greyhound, and the future Maryland MTA Purple Line. The building has been designed with the goal of achieving LEED certification and is part of the continued development of New Carrollton.



Expected Performance Outcome

Primary Goal/Objective • Talented Teams | Engagement, Empowerment & Recognition

Expected Outcome Measure: ↑ Increase Staff Sentiment About Working for Metro

Additional Impacts: ↑ Improve Safety and Security ↑ Promote Economic Stimulus

↑ Promote Financial Responsibility ↑ Promote Energy Efficiency

Near Term Deliverables

Metro will make the final payments related to the construction of the new administrative office building located at New Carrollton in Maryland.

Cost (\$M)

Investments	(\$M)
Expenditure Life to Date (up to FY25)	\$208.3
FY25 Forecast	\$2.8
Planned Investments	
FY26	\$0.0
FY27	\$3.9
FY28	\$0.0
FY29	\$0.0
FY30	\$0.0
FY31	\$0.0
6-Year Total (FY26-FY31)	\$3.9
10-Year Total (FY26-FY35)	\$3.9
Beyond FY35	\$0.0
Total Estimated Investment	\$215.0

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$0.0

Fiscal Year	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
Development and Evaluation											
Implementation and Construction	✓	✓									
Operations Activation	✓	✓	✓								

Rail Station Emergency Egress Improvements (CIP0339)

Initiative Type: Program
Category: Business Support Investments
Location: Systemwide

Mode: Systemwide
Program: Support Equipment/Services
Federal Participation (all years): TBD

Metro's
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Financial
Stewardship &
Resource
Management

Description

This program improves first responder access and direction throughout the Metrorail system. Addresses blocked access to fire department connections (FDCs) on standpipes and sprinklers, lack of access or limited signage of evacuation shafts, and unclear emergency egress routes that could impede first responder access and customer or employee evacuation.



Expected Performance Outcome

Primary Goal/Objective • Service Excellence | Safety & Security

Expected Outcome Measure: ↑ Improve Customer and Employee Safety

Additional Impacts:

↑ Enhance Security

↑ Improve First Responder Access

↑ Promote Mobility

→ Support Compliance

Near Term Deliverables

No activities planned in FY2026.

Cost (\$M)

Investments	(\$M)
FY25 Forecast	\$1.2
Planned Investments	(\$M)
FY26	\$0.0
FY27	\$0.9
FY28	\$2.1
FY29	\$3.4
FY30	\$4.4
FY31	\$5.3
6-Year Total (FY26-FY31)	\$16.1
10-Year Total (FY26-FY35)	\$18.7
Beyond FY35	\$0.0

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$0.0

Rail System Standpipe Replacement Program (CIP0341)

Initiative Type: Program

Category: Stations and Passenger Facilities Investments

Location: Systemwide

Mode: Rail

Program: Station Systems

Federal Participation (all years): Yes

Metro's Goals
• Primary



Service Excellence



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Financial Stewardship & Resource Management

Description

This program replaces dry standpipes throughout the system that have reached the end of their useful life or need to be replaced based on asset condition.



Expected Performance Outcome

Primary Goal/Objective • **Service Excellence | Safety & Security**

Expected Outcome Measure: ↑ Improve Customer and Employee Safety

Additional Impacts:

↑ Improve State of Good Repair

→ Support Compliance

↑ Promote Regional Network & Partnership Optimization

Near Term Deliverables

Metro will complete the replacement of dry standpipes in 18 shafts on the Red and Green Lines that have reached the end of their useful lives.

Cost (\$M)

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$11.7

Investments	(\$M)
FY25 Forecast	\$13.2
Planned Investments	(\$M)
FY26	\$11.7
FY27	\$7.0
FY28	\$10.0
FY29	\$3.3
FY30	\$7.8
FY31	\$11.7
6-Year Total (FY26-FY31)	\$51.5
10-Year Total (FY26-FY35)	\$140.7
Beyond FY35	\$37.4

Information Technology Hardware State of Good Repair (CIP0342)

Initiative Type: Program

Category: Business Support Investments

Location: Systemwide

Mode: Systemwide

Program: IT

Federal Participation (all years): No

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Goals**
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**Financial
Stewardship &
Resource
Management**

Description

This program replaces outdated data center infrastructure technology to achieve higher operational efficiencies, increase capacity and service availability, and reduce risk to the underlying business functions, employee productivity, and communications network.



Expected Performance Outcome

Primary Goal/Objective • Service Excellence | Reliability

Expected Outcome Measure: ↑ Improve Reliability and State of Good Repair

Additional Impacts: ↑ Enhance Data Security

Near Term Deliverables

Metro will upgrade or replace outdated hardware assets, perform network maintenance to support operational needs, and continue ongoing computing equipment replacements.

Cost (\$M)

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$17.1

Investments	(\$M)
FY25 Forecast	\$16.0
Planned Investments	(\$M)
FY26	\$17.1
FY27	\$27.9
FY28	\$28.5
FY29	\$29.2
FY30	\$29.8
FY31	\$30.5
6-Year Total (FY26-FY31)	\$163.0
10-Year Total (FY26-FY35)	\$292.3
Beyond FY35	\$0.0

Accounting Capital Program Support (CIP0347)

Initiative Type: Program

Category: Business Support Investments

Location: Systemwide

Mode: Systemwide

Program: Support Equipment/Services

Federal Participation (all years): No

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**Financial
Stewardship &
Resource
Management**

Description

This program provides accounting support to Metro's capital program. This includes tracking depreciation, maintaining an inventory of capital assets, reviewing invoices for projects, and communicating with stakeholders.



Expected Performance Outcome

Primary Goal/Objective • **Financial Stewardship & Resource Management | Financial Responsibility**

Expected Outcome Measure: → Support Program Operations

Additional Impacts: → Support System Operations ↑ Promote Financial Responsibility

Near Term Deliverables

Metro will continue to provide accounting services to the capital program, including review and control of expenditures.

Cost (\$M)

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$3.4
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$0.0

Investments	(\$M)
FY25 Forecast	\$3.2
Planned Investments	(\$M)
FY26	\$3.4
FY27	\$3.5
FY28	\$1.8
FY29	\$1.6
FY30	\$1.5
FY31	\$1.5
6-Year Total (FY26-FY31)	\$13.3
10-Year Total (FY26-FY35)	\$19.9
Beyond FY35	\$0.0

Aerial Structure Rehabilitation A (CIP0348)

Initiative Type: Project

Category: Track and Structures Rehabilitation Investments

Location: Systemwide

Mode: Rail

Program: Structures

Federal Participation (all years): No

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**Financial
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Management**

Description

This project rehabilitates structural and system components of nine aerial structures, and the station platform canopy at Rockville Station. The list of bridges and aerial structures includes: Minnesota Avenue Structure, Grosvenor Aerial Structure, West Hyattsville Aerial Structure, Branch Avenue Bridge (A & B), Cameron Run Bridge, Eisenhower Avenue Bridge, Naylor Road Aerial Structure, and South Van Dorn Street Bridge.



Expected Performance Outcome

Primary Goal/Objective • Service Excellence | Reliability

Expected Outcome Measure: ↑ Increase Asset Lifespan / Improve State of Good Repair

Additional Impacts: ↑ Improve Safety

↑ Improve Customer Satisfaction

Near Term Deliverables

Metro will complete structural rehabilitation of the Minnesota Avenue aerial structure, Grosvenor aerial structure, and six segmental bridges.

Cost (\$M)

Investments	(\$M)
Expenditure Life to Date (up to FY25)	\$113.6
FY25 Forecast	\$33.5
Planned Investments	
FY26	\$13.5
FY27	\$11.7
FY28	\$0.0
FY29	\$0.0
FY30	\$0.0
FY31	\$0.0
6-Year Total (FY26-FY31)	\$25.2
10-Year Total (FY26-FY35)	\$25.2
Beyond FY35	\$0.0
Total Estimated Investment	\$172.3

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$13.5

Fiscal Year	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
Development and Evaluation											
Implementation and Construction	✓	✓	✓								
Operations Activation	✓	✓	✓								

Zero-Emission Bus Acquisition and Evaluation (CIP0355)

Initiative Type: Project

Category: Bus and Paratransit Investments

Location: Systemwide

Mode: Bus

Program: Acquisition

Federal Participation (all years): Yes

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• Primary



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**Financial
Stewardship &
Resource
Management**

Description

This project purchases electric buses to transition the initial portion of the bus fleet to zero-emissions technology. Results will inform, guide, and direct Metro's future bus fleet strategy and plans for supporting equipment, infrastructure, and zero-emission facilities. As the zero-emission bus landscape continues to evolve, technologies other than electric will be evaluated through this project. Future unfunded zero-emission conversion costs have been included in the 10-Year and Beyond FY35 budget to better align with DMVMoves discussions.



Expected Performance Outcome

Primary Goal/Objective • Financial Stewardship & Resource Management | Energy Efficiency

Expected Outcome Measure: ↑ Manage Environmental Resources

Additional Impacts: ↑ Promote Regional Energy Goals

↑ Promote Energy Efficiency

Near Term Deliverables

Metro expects to conduct closeout actions for buses and Shepherd Parkway Bus Facility chargers for zero-emission vehicle development Phase 1.

Cost (\$M)

Investments	(\$M)
Expenditure Life to Date (up to FY25)	\$23.5
FY25 Forecast	\$13.7
Planned Investments	
FY26	\$7.3
FY27	\$2.3
FY28	\$1.5
FY29	\$0.0
FY30	\$0.0
FY31	\$0.0
6-Year Total (FY26-FY31)	\$11.1
10-Year Total (FY26-FY35)	\$510.8
Beyond FY35	\$394.3
Total Estimated Investment	\$942.3

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$7.3

Fiscal Year	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
Development and Evaluation								✓			
Implementation and Construction	✓	✓	✓					✓	✓	✓	✓
Operations Activation	✓	✓	✓	✓				✓	✓	✓	✓

Tunnel Ventilation Improvements - Red Line Demonstration (CIP0356)

Initiative Type: Project

Category: Track and Structures Rehabilitation Investments

Location: District of Columbia

Mode: Rail

Program: Structures

Federal Participation (all years): TBD

Metro's Goals
• Primary



Service Excellence



Talented Teams



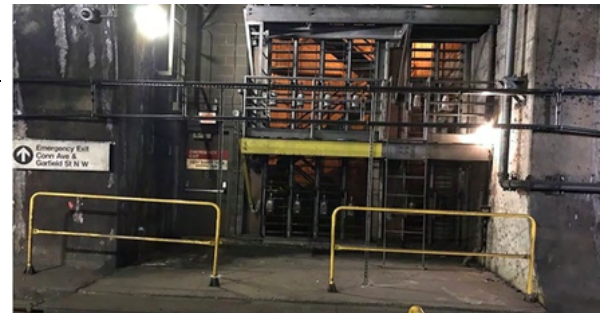
Regional Opportunity & Partnership



Financial Stewardship & Resource Management

Description

The project demonstrates and evaluates the addition of ventilation fans and upgraded shaft components on the Red Line between Woodley Park and Cleveland Park Metrorail Stations.



Expected Performance Outcome

Primary Goal/Objective • **Service Excellence | Safety & Security**

Expected Outcome Measure: ↑ Improve Fire / Life Safety Systems

Additional Impacts: ↑ Promote Improved Ventilation Infrastructure

Near Term Deliverables

Metro will complete the Red Line demonstration and evaluate its effectiveness while developing a strategy for future systemwide tunnel ventilation improvements.

Cost (\$M)

Investments	(\$M)
Expenditure Life to Date (up to FY25)	\$56.7
FY25 Forecast	\$15.6
Planned Investments	
FY26	\$0.0
FY27	\$9.9
FY28	\$0.0
FY29	\$0.0
FY30	\$0.0
FY31	\$0.0
6-Year Total (FY26-FY31)	\$9.9
10-Year Total (FY26-FY35)	\$9.9
Beyond FY35	\$0.0
Total Estimated Investment	\$82.2

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$0.0

Fiscal Year	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
Development and Evaluation											
Implementation and Construction	✓	✓	✓								
Operations Activation	✓	✓	✓								

Cybersecurity Legacy Software Improvements (CIP0357)

Initiative Type: Project

Category: Business Support Investments

Location: Systemwide

Mode: Systemwide

Program: IT

Federal Participation (all years): No

**Metro's
Goals**
• Primary



**Service
Excellence**



**Talented
Teams**



**Regional
Opportunity &
Partnership**



**Financial
Stewardship &
Resource
Management**

Description

This project improves cybersecurity in Metro's legacy applications, including maintenance and upgrades, to protect all categories of data from theft and damage.



Expected Performance Outcome

Primary Goal/Objective • **Service Excellence | Safety & Security**

Expected Outcome Measure: ↑ Improve Data Security

Additional Impacts: ↑ Promote IT System Operations

Near Term Deliverables

Complete security patches and updates, specific IT and software patches and updates, resolution of technical issues, and IT support for software application configurations. Metro will complete security assessments of systems, and modify, upgrade, replace, and decommission technology based on these assessments.

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$6.0
Reimbursable	\$0.0
Debt	\$0.0

Cost (\$M)

Investments	(\$M)
Expenditure Life to Date (up to FY25)	\$15.2
FY25 Forecast	\$0.0
Planned Investments	
FY26	\$6.0
FY27	\$0.0
FY28	\$0.0
FY29	\$0.0
FY30	\$0.0
FY31	\$0.0
6-Year Total (FY26-FY31)	\$6.0
10-Year Total (FY26-FY35)	\$6.0
Beyond FY35	\$0.0
Total Estimated Investment	\$21.2

Fiscal Year	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
Development and Evaluation											
Implementation and Construction	✓	✓									
Operations Activation	✓	✓									

Service Oriented Architecture (SOA) Program (CIP0361)

Initiative Type: Program
Category: Business Support Investments
Location: Systemwide

Mode: Systemwide
Program: IT
Federal Participation (all years): No

Metro's Goals
Primary

Service Excellence

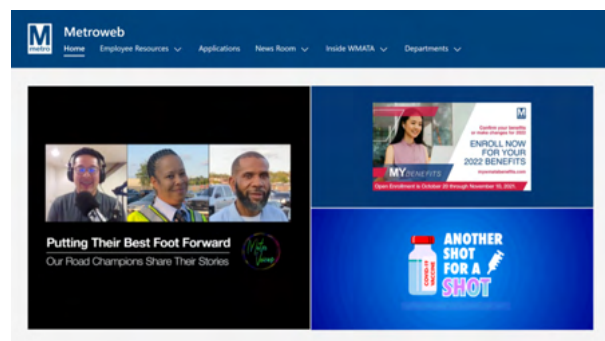
Talented Teams

Regional Opportunity & Partnership

Financial Stewardship & Resource Management

Description

Service-Oriented Architecture (SOA) application platform enables organizations to share independent services to accomplish business goals. SOA enables the development of applications to be more efficient and secure. This supports the ability to adjust applications to align with changing business needs.



Expected Performance Outcome

Primary Goal/Objective	Service Excellence Reliability
Expected Outcome Measure:	→ Maintain System Operations
Additional Impacts:	↑ Support Business Process Efficiency and Improvement

Near Term Deliverables

Metro will continue maintaining and improving its Service-Oriented Architecture services and systems to meet operating and business requirements. Annual program activities include but are not limited to support for technological maintenance of the software such as patches, security fixes, replacement of outdated or faulty equipment, security and threat upgrades, and recommended warranty compliance maintenance activities.

Cost (\$M)

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$1.6
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$0.0

Investments	(\$M)
FY25 Forecast	\$0.9
Planned Investments	(\$M)
FY26	\$1.6
FY27	\$1.4
FY28	\$1.7
FY29	\$1.5
FY30	\$1.5
FY31	\$1.3
6-Year Total (FY26-FY31)	\$9.0
10-Year Total (FY26-FY35)	\$14.7
Beyond FY35	\$0.0

Independent Verification & Validation Program (CIP0362)

Initiative Type: Program

Category: Business Support Investments

Location: Systemwide

Mode: Systemwide

Program: IT

Federal Participation (all years): No

Metro's Goals
• Primary



Service Excellence



Talented Teams



Regional Opportunity & Partnership



Financial Stewardship & Resource Management

Description

Execute a fixed-price procurement for a vendor to do an assessment of Metro's technology landscape to identify what is needed to establish an Independent Verification and Validation (IV&V) program, including program requirements, projected costs, and a statement of work for IV&V implementation procurement.



Expected Performance Outcome

Primary Goal/Objective • **Service Excellence | Convenience**

Expected Outcome Measure: ➔ Maintain and Develop IV&V and Review Standard for Technology Development

Additional Impacts: ⬆ Improve the Development of System Applications

Near Term Deliverables

Procurement for a vendor to do an assessment of the technology landscape to identify what is needed to establish an IV&V program.

Cost (\$M)

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.1
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$0.0

Investments	(\$M)
FY25 Forecast	\$0.1
Planned Investments	(\$M)
FY26	\$0.1
FY27	\$0.0
FY28	\$0.0
FY29	\$0.0
FY30	\$0.0
FY31	\$0.0
6-Year Total (FY26-FY31)	\$0.1
10-Year Total (FY26-FY35)	\$0.1
Beyond FY35	\$0.0

Aerial Structure Rehabilitation B (CIP0370)

Initiative Type: Project

Mode: Rail

Category: Track and Structures Rehabilitation Investments

Program: Structures

Location: Systemwide

Federal Participation (all years): Yes

Metro's Goals

• Primary



Service Excellence



Talented Teams



Regional Opportunity & Partnership



Financial Stewardship & Resource Management

Description

This project rehabilitates structural and system components of priority bridges and aerial structures at Minnesota Avenue, Grosvenor, Shady Grove, and Greenbelt Stations.



Expected Performance Outcome

Primary Goal/Objective • **Service Excellence | Reliability**

Expected Outcome Measure: ↑ Increase Asset Lifespan / Improve State of Good Repair

Additional Impacts: ↑ Improve Safety ↑ Improve Rail Service Reliability

Near Term Deliverables

Metro will award the construction package for the prioritized list of locations and begin construction activities on various bridge structures throughout the system.

Cost (\$M)

Investments	(\$M)
Expenditure Life to Date (up to FY25)	\$1.1
FY25 Forecast	\$0.0
Planned Investments	
FY26	\$10.0
FY27	\$16.0
FY28	\$29.0
FY29	\$0.0
FY30	\$0.0
FY31	\$0.0
6-Year Total (FY26-FY31)	\$55.0
10-Year Total (FY26-FY35)	\$55.0
Beyond FY35	\$0.0
Total Estimated Investment	\$56.1

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$10.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$0.0

Fiscal Year	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
Development and Evaluation	✓	✓									
Implementation and Construction		✓	✓	✓							
Operations Activation		✓	✓	✓							

Shaft Structural Rehabilitation (CIP0375)

Initiative Type: Project

Category: Track and Structures Rehabilitation Investments

Location: Systemwide

Mode: Systemwide

Program: Structures

Federal Participation (all years): No

**Metro's
Goals**
• Primary



**Service
Excellence**



**Talented
Teams**



**Regional
Opportunity &
Partnership**



**Financial
Stewardship &
Resource
Management**

Description

This project rehabilitates shafts to address damage to the structure from water infiltration, including repairs to grouting, concrete, ladders, stairs, electrical equipment, bollards, and drainage systems. It also addresses targeted fall protection investments in shafts. Future unfunded locations have been included in the 10-Year and Beyond FY35 to better align with DMVMoves discussions.



Expected Performance Outcome

Primary Goal/Objective • **Service Excellence | Reliability**

Expected Outcome Measure: ↑ Increase Asset Lifespan / Improve State of Good Repair

Additional Impacts: ↑ Improve Safety ↑ Improve Operational Efficiency

Near Term Deliverables

Metro will continue the remediation of six shafts: five located on the Red Line and one on the Green Line, and start planning for the next priority locations. A strategy will be developed for addressing fall protection needs at select locations.

Cost (\$M)

Investments	(\$M)
Expenditure Life to Date (up to FY25)	\$2.8
FY25 Forecast	\$14.9
Planned Investments	
FY26	\$26.1
FY27	\$25.7
FY28	\$41.8
FY29	\$19.7
FY30	\$0.0
FY31	\$0.0
6-Year Total (FY26-FY31)	\$113.3
10-Year Total (FY26-FY35)	\$113.3
Beyond FY35	\$296.2
Total Estimated Investment	\$427.2

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$26.1

Fiscal Year	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
Development and Evaluation											
Implementation and Construction	✓	✓	✓	✓							
Operations Activation				✓	✓						

Western Bus Garage Replacement (CIP0376)

Initiative Type: Project

Category: Bus and Paratransit Investments

Location: District of Columbia

Mode: Bus

Program: Maintenance Facilities

Federal Participation (all years): TBD

Metro's Goals
• Primary



Service Excellence



Talented Teams



Regional Opportunity & Partnership



Financial Stewardship & Resource Management

Description

This project replaces the obsolete Western Bus Garage maintenance and operations facility to improve use and capacity of limited facility space. The new facility designed to achieve LEED certification, will support full implementation of 100% electric vehicles, multiple access points, bus parking, and maintenance bays.



Expected Performance Outcome

Primary Goal/Objective • Service Excellence | Reliability

Expected Outcome Measure: ↑ Increase Mean Distance Between Failure (MDBF)

Additional Impacts:

↑ Improve Employee Safety

↑ Improve Employee Experience

↑ Improve Operational Efficiency

↑ Promote Energy Efficiency

Near Term Deliverables

Metro will continue progressing the land purchase at 5255 Western Avenue NW, Washington DC.

Cost (\$M)

Investments	(\$M)
Expenditure Life to Date (up to FY25)	\$48.2
FY25 Forecast	\$0.8
Planned Investments	
FY26	\$0.0
FY27	\$0.0
FY28	\$0.0
FY29	\$0.0
FY30	\$0.0
FY31	\$0.0
6-Year Total (FY26-FY31)	\$0.0
10-Year Total (FY26-FY35)	\$155.6
Beyond FY35	\$494.4
Total Estimated Investment	\$699.0

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$0.0

Fiscal Year	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
Development and Evaluation	✓								✓		
Implementation and Construction									✓	✓	✓
Operations Activation											

Silver Line Phase 2 Defects Remediation (CIP0379)

Initiative Type: Program

Category: Stations and Passenger Facilities Investments

Location: Commonwealth of Virginia

Mode: Rail

Program: Platforms & Structures

Federal Participation (all years): No

**Metro's
Goals**
• Primary



**Service
Excellence**



**Talented
Teams**



**Regional
Opportunity &
Partnership**



**Financial
Stewardship &
Resource
Management**

Description

This investment addresses known defects identified along Phase 2 of the Silver Line and will be funded through the trust account between the Metropolitan Washington Airports Authority (MWAA) and Metro.



Expected Performance Outcome

Primary Goal/Objective • **Service Excellence | Reliability**

Expected Outcome Measure: ↑ Improve Reliability and State of Good Repair

Additional Impacts: ↑ Improve Safety ↑ Promote Energy Efficiency

Near Term Deliverables

Metro will address heat tape deficiencies along Phase 2 of the Silver Line.

Cost (\$M)

Investments	(\$M)
FY25 Forecast	\$8.5
Planned Investments	(\$M)
FY26	\$1.3
FY27	\$6.9
FY28	\$5.5
FY29	\$5.5
FY30	\$5.3
FY31	\$0.0
6-Year Total (FY26-FY31)	\$24.5
10-Year Total (FY26-FY35)	\$24.5
Beyond FY35	\$0.0

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$1.3
Reimbursable	\$0.0
Debt	\$0.0

New Advanced Signaling System (CIP0380)

Initiative Type: Project
Category: Rail Systems Investments
Location: Systemwide

Mode: Rail
Program: Signals & Communications
Federal Participation (all years): TBD

Metro's Goals
• Primary



Service Excellence



Talented Teams



Regional Opportunity & Partnership



Financial Stewardship & Resource Management

Description

This project focuses on developing an advanced signaling system and platform screen doors, which will be implemented across the entire Metrorail system to replace existing signaling infrastructure. The unfunded rough order of magnitude cost estimates in Beyond FY35 have been updated to better align with DMVMoves discussions.



Expected Performance Outcome

Primary Goal/Objective • Service Excellence | Reliability

Expected Outcome Measure: ↑ Improve System Operations

Additional Impacts:

↑ Improve Safety and Security

↑ Promote Professional and Technical Skill Development

↑ Improve Customer Satisfaction

↑ Promote Financial Responsibility and Energy Efficiency

Near Term Deliverables

Complete program development activities including: establishing the overall program goals and objectives, implementation strategy, cost, and schedule. Design and develop a demonstration of platform screen doors at a Metrorail station.

Cost (\$M)

Investments	(\$M)
Expenditure Life to Date (up to FY25)	\$6.1
FY25 Forecast	\$7.4
Planned Investments	
FY26	\$16.4
FY27	\$43.6
FY28	\$153.0
FY29	\$20.7
FY30	\$0.0
FY31	\$0.0
6-Year Total (FY26-FY31)	\$233.7
10-Year Total (FY26-FY35)	\$242.3
Beyond FY35	\$9,372.4
Total Estimated Investment	\$9,628.2

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$16.4

Fiscal Year	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
Development and Evaluation	✓	✓	✓	✓	✓						✓
Implementation and Construction	✓	✓									✓
Operations Activation											

Metro Training Facility (CIP0381)

Initiative Type: Project
Category: Business Support Investments
Location: State of Maryland

Mode: Systemwide
Program: Support Equipment/Services
Federal Participation (all years): TBD

Metro's Goals
• Primary



Service Excellence



Talented Teams



Regional Opportunity & Partnership



Financial Stewardship & Resource Management

Description

Metro's current training facilities are scattered throughout the region and are inefficient at addressing often overlapping training needs, and systemic training shortfalls. Additionally, dedicated, off-system space is not available for first responder training exercises and new maintenance techniques. A new, co-located Metro Training Facility will facilitate the cost-effective delivery of training opportunities for employees across all departments. Through cutting-edge technology, interactive learning platforms, and hands-on simulations, employees will be equipped with the tools and knowledge needed to deliver the highest level of service to customers.



Expected Performance Outcome

Primary Goal/Objective • Talented Teams | Professional & Technical Skills Development

Expected Outcome Measure: ↑ Increase Staff Perception of Support for Learning & Development

Additional Impacts: ↑ Improve Service Reliability ↑ Improve Customer Satisfaction

Near Term Deliverables

Gather requirements and develop designs for a unified Metro Training Facility.

Cost (\$M)

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$10.0

Investments	(\$M)
Expenditure Life to Date (up to FY25)	\$0.0
FY25 Forecast	\$1.1
Planned Investments	
FY26	\$10.0
FY27	\$44.7
FY28	\$44.2
FY29	\$0.0
FY30	\$0.0
FY31	\$0.0
6-Year Total (FY26-FY31)	\$98.9
10-Year Total (FY26-FY35)	\$98.9
Beyond FY35	\$0.0
Total Estimated Investment	\$100.0

Fiscal Year	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
Development and Evaluation	✓	✓									
Implementation and Construction			✓	✓							
Operations Activation				✓							

Content Management System Upgrade (CIP0382)

Initiative Type: Project

Category: Business Support Investments

Location: Systemwide

Mode: Systemwide

Program: IT

Federal Participation (all years): No

Metro's Goals
• Primary



Service Excellence



Talented Teams



Regional Opportunity & Partnership



Financial Stewardship & Resource Management

Description

This project addresses the need for Metro to upgrade its digital communications technology used for bus, rail, and web searches to streamline passenger information across channels.



Expected Performance Outcome

Primary Goal/Objective • **Service Excellence | Convenience**

Expected Outcome Measure: ↑ Increase General Customer Satisfaction

Additional Impacts: → Support System Operations

↑ Promote Streamlined Digital Communications

Near Term Deliverables

Begin survey of potential technology and product solutions to procure the best product to meet Metro's needs and begin to collect business requirements.

Cost (\$M)

Investments	(\$M)
Expenditure Life to Date (up to FY25)	\$1.0
FY25 Forecast	\$2.6
Planned Investments	
FY26	\$2.5
FY27	\$3.7
FY28	\$3.7
FY29	\$3.6
FY30	\$0.0
FY31	\$0.0
6-Year Total (FY26-FY31)	\$13.5
10-Year Total (FY26-FY35)	\$13.5
Beyond FY35	\$0.0
Total Estimated Investment	\$17.1

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$2.5
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$0.0

Fiscal Year	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
Development and Evaluation	✓										
Implementation and Construction	✓	✓	✓	✓							
Operations Activation			✓	✓	✓						

Cinder Bed Electric Bus Garage (CIP0383)

Initiative Type: Project

Category: Bus and Paratransit Investments

Location: Commonwealth of Virginia

Mode: Bus

Program: Maintenance Facilities

Federal Participation (all years): Yes

**Metro's
Goals**
• Primary



**Service
Excellence**



**Talented
Teams**



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Opportunity &
Partnership**



**Financial
Stewardship &
Resource
Management**

Description

The electrification infrastructure and facility upgrades, conducted in partnership with Fairfax County, will support 100% zero-emission bus operations at the existing Cinder Bed Bus Garage. This will include service delivery reconfiguration, garage infrastructure enhancements, and training and workforce development to support an electric bus fleet.



Expected Performance Outcome

Primary Goal/Objective • **Financial Stewardship & Resource Management | Energy Efficiency**

Expected Outcome Measure: ↑ Promote Energy Efficiency

Additional Impacts:

- ↑ Improve Safety and Operational Efficiency
- ↑ Promote Professional and Technical Skill Development
- ↑ Promote Regional Network & Partnership Optimization
- ↑ Promote Financial Responsibility

Near Term Deliverables

Install necessary equipment and infrastructure to support battery electric buses at Cinder Bed Bus Garage.

Cost (\$M)

Investments	(\$M)
Expenditure Life to Date (up to FY25)	\$0.0
FY25 Forecast	\$0.5
Planned Investments	
FY26	\$5.1
FY27	\$32.8
FY28	\$43.9
FY29	\$46.6
FY30	\$14.8
FY31	\$0.0
6-Year Total (FY26-FY31)	\$143.2
10-Year Total (FY26-FY35)	\$143.2
Beyond FY35	\$0.0
Total Estimated Investment	\$143.7

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$5.1

Fiscal Year	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
Development and Evaluation	✓										
Implementation and Construction		✓	✓	✓	✓						
Operations Activation					✓	✓					

Information Technology Investments (CIP0384)

Initiative Type: Project

Category: Business Support Investments

Location: Systemwide

Mode: Systemwide

Program: IT

Federal Participation (all years): No

Metro's Goals

• Primary



Service Excellence



Talented Teams



Regional Opportunity & Partnership



Financial Stewardship & Resource Management

Description

This program develops multiple new information technology investment projects that address various business needs at Metro.



Expected Performance Outcome

Primary Goal/Objective • **Service Excellence | Reliability**

Expected Outcome Measure: ↑ Improve System Operations

Additional Impacts:

- ↑ Improve Customer Satisfaction
- ↑ Promote Community Engagement

↑ Improve Employee Sentiment About Working for Metro

Near Term Deliverables

This project will support development and requirements gathering for the Consolidated Call Center, Public Participation Management System, and Microsoft Modernization projects that are ongoing at Metro.

Cost (\$M)

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$1.4
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$0.0

Investments	(\$M)
Expenditure Life to Date (up to FY25)	\$1.8
FY25 Forecast	\$2.1
Planned Investments	
FY26	\$1.4
FY27	\$0.8
FY28	\$0.0
FY29	\$0.0
FY30	\$0.0
FY31	\$0.0
6-Year Total (FY26-FY31)	\$2.2
10-Year Total (FY26-FY35)	\$2.2
Beyond FY35	\$0.0
Total Estimated Investment	\$6.1

Fiscal Year	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
Development and Evaluation	✓										
Implementation and Construction	✓	✓	✓								
Operations Activation	✓	✓	✓								

Enterprise Video Operations Program (CIP0386)

Initiative Type: Program

Category: Stations and Passenger Facilities Investments

Location: Systemwide

Mode: Systemwide

Program: Station Systems

Federal Participation (all years): TBD

**Metro's
Goals**
• Primary



**Service
Excellence**



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**Regional
Opportunity &
Partnership**



**Financial
Stewardship &
Resource
Management**

Description

This program provides Metro with an integrated video surveillance and operations system, installing new cameras and updating backend systems to support camera operations.



Expected Performance Outcome

Primary Goal/Objective • **Service Excellence | Safety & Security**

*Expected Outcome
Measure:*

↑ Improve Safety and Security

Additional Impacts:

→ Support System Operations

↑ Promote Professional and Technical Skill Development

Near Term Deliverables

Advance creation of an enterprise-wide video base system. Install cameras and routers on 6000-series railcars, and install upgraded cameras, storage and routers for video transmission on 7000-series railcars.

Cost (\$M)

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$15.9
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$0.0

Investments	(\$M)
FY25 Forecast	\$13.5
Planned Investments	(\$M)
FY26	\$15.9
FY27	\$29.7
FY28	\$20.5
FY29	\$4.8
FY30	\$0.0
FY31	\$0.0
6-Year Total (FY26-FY31)	\$69.1
10-Year Total (FY26-FY35)	\$135.8
Beyond FY35	\$0.0

Enterprise Resource Planning Systems Maintenance (CIP0389)

Initiative Type: Program

Category: Business Support Investments

Location: Systemwide

Mode: Systemwide

Program: IT

Federal Participation (all years): No

Metro's
Goals
• Primary



Service
Excellence



Talented
Teams



Regional
Opportunity &
Partnership



Financial
Stewardship &
Resource
Management

Description

This program supports State of Good Repair activities for critical business applications including financial and human capital systems.



Expected Performance Outcome

Primary Goal/Objective • **Service Excellence | Reliability**

Expected Outcome Measure: ➔ Maintain State of Good Repair

Additional Impacts:

Near Term Deliverables

Metro will continue maintaining and enhancing this portfolio of software applications to meet operating and business requirements. Annual program activities include support for maintenance of the software such as patches, replacement of outdated or faulty equipment, security and threat upgrades, and recommended warranty compliance activities.

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$11.5

Cost (\$M)

Investments	(\$M)
FY25 Forecast	\$6.8
Planned Investments	(\$M)
FY26	\$11.5
FY27	\$9.9
FY28	\$11.3
FY29	\$11.3
FY30	\$11.3
FY31	\$11.7
6-Year Total (FY26-FY31)	\$67.0
10-Year Total (FY26-FY35)	\$117.5
Beyond FY35	\$0.0

Web-Based Applications Maintenance (CIP0390)

Initiative Type: Program

Category: Business Support Investments

Location: Systemwide

Mode: Systemwide

Program: IT

Federal Participation (all years): No

**Metro's
Goals**
• Primary



**Service
Excellence**



**Talented
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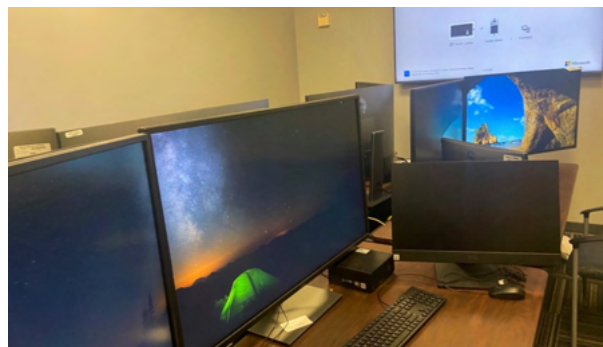
**Regional
Opportunity &
Partnership**



**Financial
Stewardship &
Resource
Management**

Description

This program supports State of Good Repair activities for critical web-based applications in support of the business, customers, and operations.



Expected Performance Outcome

Primary Goal/Objective • **Service Excellence | Convenience**

Expected Outcome Measure: ↑ Increase General Customer Satisfaction

Additional Impacts: ↑ Improve Data Security → Maintain Continuity of Operations

Near Term Deliverables

Metro will continue maintaining and enhancing this portfolio of software applications to meet operating, customer, and business requirements. Annual program activities include support for maintenance of the software such as patches, replacement of outdated or faulty equipment, security and threat upgrades, and recommended warranty compliance activities.

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$9.3
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$0.0

Cost (\$M)

Investments	(\$M)
FY25 Forecast	\$5.9
Planned Investments	(\$M)
FY26	\$9.3
FY27	\$9.1
FY28	\$8.9
FY29	\$8.7
FY30	\$10.4
FY31	\$9.9
6-Year Total (FY26-FY31)	\$56.3
10-Year Total (FY26-FY35)	\$97.9
Beyond FY35	\$0.0

Shared Enterprise Systems Maintenance (CIP0391)

Initiative Type: Program

Category: Business Support Investments

Location: Systemwide

Mode: Systemwide

Program: IT

Federal Participation (all years): No

**Metro's
Goals**
• Primary



**Service
Excellence**



**Talented
Teams**



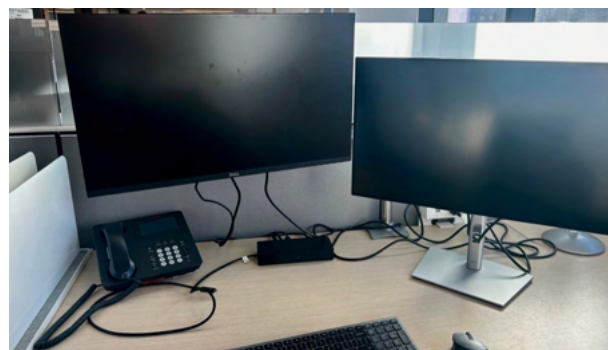
**Regional
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Partnership**



**Financial
Stewardship &
Resource
Management**

Description

This program supports State of Good Repair activities for critical enterprise shared services including business intelligence, storing and building data structures, and other shared enterprise tools.



Expected Performance Outcome

Primary Goal/Objective • **Service Excellence | Reliability**

Expected Outcome Measure: ↑ Improve State of Good Repair

Additional Impacts: → Maintain Business Operations and Processes

Near Term Deliverables

Metro will continue implementation of functional improvements, system integrations, data management, reporting, and maintaining and enhancing existing enterprise applications. Annual program activities include support for maintenance of the software such as patches, replacement of outdated or faulty equipment, security and threat upgrades, and recommended warranty compliance activities.

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$6.1

Cost (\$M)

Investments	(\$M)
FY25 Forecast	\$3.6
Planned Investments	(\$M)
FY26	\$6.1
FY27	\$5.9
FY28	\$5.8
FY29	\$5.7
FY30	\$6.7
FY31	\$6.4
6-Year Total (FY26-FY31)	\$36.6
10-Year Total (FY26-FY35)	\$64.2
Beyond FY35	\$0.0

Transit Systems Applications Maintenance (CIP0392)

Initiative Type: Program

Category: Business Support Investments

Location: Systemwide

Mode: Systemwide

Program: IT

Federal Participation (all years): No

Metro's Goals
• Primary



Service Excellence



Talented Teams



Regional Opportunity & Partnership



Financial Stewardship & Resource Management

Description

This program supports State of Good Repair activities for critical transit applications including Bus, Rail, Safety and Metro Transit Police Department (MTPD) systems.



Expected Performance Outcome

Primary Goal/Objective • **Service Excellence | Safety & Security**

Expected Outcome Measure: ↑ Improve Safety and Security

Additional Impacts: ↑ Improve Customer Satisfaction

Near Term Deliverables

Metro will continue maintaining software systems including activities which support software related to rail operations, rail performance management, train progress and loss of shunt alert systems, station passenger information displays, document and storage retention software and general transit program support. Annual program activities include but are not limited to, security patches and updates, specific IT and software patches and updates, resolution of technical issues, and IT support for software application configurations.

Cost (\$M)

Investments	(\$M)
FY25 Forecast	\$2.8
Planned Investments	(\$M)
FY26	\$4.7
FY27	\$4.7
FY28	\$4.6
FY29	\$4.5
FY30	\$5.3
FY31	\$5.0
6-Year Total (FY26-FY31)	\$28.8
10-Year Total (FY26-FY35)	\$49.9
Beyond FY35	\$0.0

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$4.7
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$0.0

Asset Management Software Maintenance (CIP0393)

Initiative Type: Program

Category: Business Support Investments

Location: Systemwide

Mode: Systemwide

Program: IT

Federal Participation (all years): No

**Metro's
Goals**
• Primary



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Excellence**



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Teams**



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**Financial
Stewardship &
Resource
Management**

Description

This program supports State of Good Repair activities for critical asset management applications supporting Bus and Rail activities.



Expected Performance Outcome

Primary Goal/Objective • **Service Excellence | Reliability**

Expected Outcome Measure: → Maintain State of Good Repair

Additional Impacts: → Maintain System Operations

Near Term Deliverables

Metro will continue maintaining asset management software systems used to provide asset management tracking for Bus and Rail. Annual program activities for critical asset management include but are not limited to, security patches and updates, specific IT and software patches and updates, resolution of technical issues, and IT support for software application configurations.

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$1.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$0.0

Cost (\$M)

Investments	(\$M)
FY25 Forecast	\$0.5
Planned Investments	(\$M)
FY26	\$1.0
FY27	\$0.7
FY28	\$0.6
FY29	\$0.4
FY30	\$0.2
FY31	\$0.7
6-Year Total (FY26-FY31)	\$3.6
10-Year Total (FY26-FY35)	\$6.8
Beyond FY35	\$0.0

Asset Management Applications Maintenance (CIP0395)

Initiative Type: Program

Category: Business Support Investments

Location: Systemwide

Mode: Systemwide

Program: IT

Federal Participation (all years): No

**Metro's
Goals**
• Primary



**Service
Excellence**



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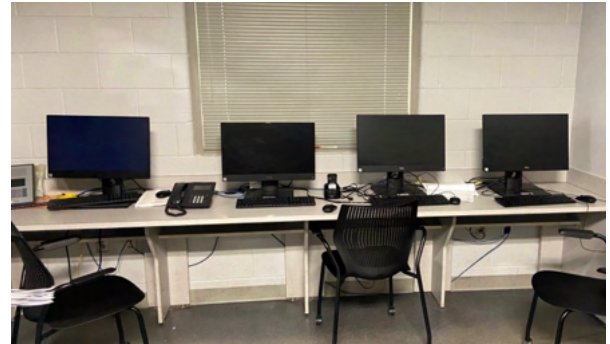
**Regional
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Partnership**



**Financial
Stewardship &
Resource
Management**

Description

This program supports State of Good Repair activities for critical asset management applications supporting Bus and Rail activities.



Expected Performance Outcome

Primary Goal/Objective • **Service Excellence | Reliability**

Expected Outcome Measure: → Maintain State of Good Repair

Additional Impacts: → Maintain System Operations

Near Term Deliverables

Annual program activities for critical asset management include but are not limited to, security patches and updates, specific IT and software patches and updates, resolution of technical issues, and IT support for software application configurations. This also includes replacement of outdated or faulty equipment, security and threat upgrades, and recommended warranty compliance maintenance activities.

Cost (\$M)

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.3
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$0.0

Investments	(\$M)
FY25 Forecast	\$0.2
Planned Investments	(\$M)
FY26	\$0.3
FY27	\$0.2
FY28	\$0.2
FY29	\$0.2
FY30	\$0.2
FY31	\$0.2
6-Year Total (FY26-FY31)	\$1.3
10-Year Total (FY26-FY35)	\$2.5
Beyond FY35	\$0.0

Better Bus Implementation (CIP0396)

Initiative Type: Project

Category: Bus and Paratransit Investments

Location: Systemwide

Mode: Bus

Program: Passenger Facilities/Systems

Federal Participation (all years): TBD

**Metro's
Goals**
• Primary



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Excellence**



**Talented
Teams**



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**Financial
Stewardship &
Resource
Management**

Description

Better Bus is an initiative to rethink, redesign, and revitalize bus service to better serve the needs of customers in the region - through new facilities and buses, better and faster service, and better customer information and amenities. The proposed 2025 Better Bus Network is a bus network and service plan that reshapes the entire Metrobus system within Metro's current resource levels, while improving service and connections throughout the system.



Expected Performance Outcome

Primary Goal/Objective • Service Excellence | Reliability

**Expected Outcome
Measure:**

↑ Increase Bus Speeds

Additional Impacts:

↑ Improve Customer Safety

↑ Promote Regional Network & Partnership

↑ Optimization

↑ Improve Customer Satisfaction

↑ Promote Energy Efficiency

Near Term Deliverables

Deliver the on-street infrastructure to support the transition to the 2025 Better Bus Network.

Cost (\$M)

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$7.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$0.0

Investments	(\$M)
Expenditure Life to Date (up to FY25)	\$0.0
FY25 Forecast	\$5.0
Planned Investments	
FY26	\$7.0
FY27	\$0.0
FY28	\$0.0
FY29	\$0.0
FY30	\$0.0
FY31	\$0.0
6-Year Total (FY26-FY31)	\$7.0
10-Year Total (FY26-FY35)	\$7.0
Beyond FY35	\$0.0
Total Estimated Investment	\$12.0

Fiscal Year	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
Development and Evaluation	✓										
Implementation and Construction	✓	✓									
Operations Activation											

Backup Operations Control Center (CIP0397)

Initiative Type: Project

Category: Business Support Investments

Location: State of Maryland

Mode: Systemwide

Program: Support Equipment/Services

Federal Participation (all years): No

**Metro's
Goals**
• Primary



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Partnership**



**Financial
Stewardship &
Resource
Management**

Description

A backup location for Metro's Integrated Command and Communications Center (MICC) will upgrade and integrate existing backup control centers under one facility, providing operational redundancy to Metro's system and unifying incident responses.



Expected Performance Outcome

Primary Goal/Objective • Service Excellence | Safety & Security

Expected Outcome Measure: ↑ Improve Customer and Employee Safety

Additional Impacts: ↑ Improve System Reliability

↑ Improve Customer Satisfaction

Near Term Deliverables

Complete design for the backup control center.

Cost (\$M)

Investments	(\$M)
Expenditure Life to Date (up to FY25)	\$0.0
FY25 Forecast	\$0.0
Planned Investments	
FY26	\$5.0
FY27	\$10.3
FY28	\$14.7
FY29	\$0.0
FY30	\$0.0
FY31	\$0.0
6-Year Total (FY26-FY31)	\$30.0
10-Year Total (FY26-FY35)	\$30.0
Beyond FY35	\$0.0
Total Estimated Investment	\$30.0

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$5.0

Fiscal Year	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
Development and Evaluation		✓	✓								
Implementation and Construction			✓	✓							
Operations Activation				✓							

Grosvenor Metrorail Station (CIP0398)

Initiative Type: Project
Category: Stations and Passenger Facilities Investments
Location: Grosvenor Metrorail Station

Mode: Rail
Program: Platform & Structures
Federal Participation (all years): TBD

Metro's Goals • Primary		Service Excellence		Talented Teams		Regional Opportunity & Partnership		Financial Stewardship & Resource Management
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Description

The Grosvenor Metrorail Station platform is in need of reconstruction, to address deterioration of the platform structural slab and cantilevered edge.



Expected Performance Outcome

Primary Goal/Objective	Service Excellence Reliability
Expected Outcome Measure:	↑ Improve State of Good Repair ↑ Improve Operational Efficiency ↑ Improve Safety
Additional Impacts:	↑ Reduce Energy Use

Near Term Deliverables

Finalize design and prepare for reconstruction of platform.

Cost (\$M)

Investments	(\$M)
FY25 Forecast	\$0.0
Planned Investments	(\$M)
FY26	\$10.0
FY27	\$15.0
FY28	\$0.0
FY29	\$0.0
FY30	\$0.0
FY31	\$0.0
6-Year Total (FY26-FY31)	\$25.0
10-Year Total (FY26-FY35)	\$25.0
Beyond FY35	\$0.0

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$10.0

Fiscal Year	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
Development and Evaluation		✓									
Implementation and Construction		✓	✓								
Operations Activation			✓								

D&E Fixed Rail Improvements (CIP8011)

Initiative Type: Program

Category: Track and Structures Rehabilitation Investments

Location: Systemwide

Mode: Rail

Program: Fixed Rail

Federal Participation (all years): No

Metro's Goals
• Primary



Service Excellence



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Regional Opportunity & Partnership



Financial Stewardship & Resource Management

Description

This program supports the development and evaluation of new initiatives associated with railway improvements.



Expected Performance Outcome

Primary Goal/Objective • Service Excellence | Reliability

Expected Outcome Measure: ↑ Improve System Operations

Additional Impacts: ↑ Promote Safety ↑ Promote State of Good Repair
→ Support Potential Solutions to Emerging Needs

Near Term Deliverables

Metro will continue to study the benefits of composite ties and alternative designs for rail interlockings to make them more resilient and reduce maintenance needs.

Cost (\$M)

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.1
Reimbursable	\$0.0
Debt	\$0.0

Investments	(\$M)
FY25 Forecast	\$0.6
Planned Investments	(\$M)
FY26	\$0.1
FY27	\$0.3
FY28	\$0.0
FY29	\$0.0
FY30	\$0.0
FY31	\$0.0
6-Year Total (FY26-FY31)	\$0.4
10-Year Total (FY26-FY35)	\$12.1
Beyond FY35	\$0.0

D&E Track & Structures Improvements (CIP8013)

Initiative Type: Program

Category: Track and Structures Rehabilitation Investments

Location: Systemwide

Mode: Rail

Program: Structures

Federal Participation (all years): No

Metro's
Goals
• Primary



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Partnership



Financial
Stewardship &
Resource
Management

Description

This program supports Metro's efforts to complete surveys, studies, engineering, and design tasks for track and structure capital initiatives.



Expected Performance Outcome

Primary Goal/Objective • Service Excellence | Reliability

Expected Outcome Measure: ↑ Improve System Operations

Additional Impacts: → Support Potential Solutions to Emerging Needs

Near Term Deliverables

Metro will continue to procure engineering support for maintenance-of-way modernization

Cost (\$M)

Investments	(\$M)
FY25 Forecast	\$1.6
Planned Investments	(\$M)
FY26	\$1.5
FY27	\$1.1
FY28	\$1.1
FY29	\$1.1
FY30	\$1.2
FY31	\$1.2
6-Year Total (FY26-FY31)	\$7.2
10-Year Total (FY26-FY35)	\$16.4
Beyond FY35	\$27.6

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$1.5
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$0.0

D&E Information Technology Improvements (CIP8029)

Initiative Type: Program
Category: Business Support Investments
Location: Systemwide

Mode: Systemwide
Program: IT
Federal Participation (all years): No

**Metro's
Goals**
• Primary



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**Financial
Stewardship
& Resource
Management**

Description

This program supports the development and evaluation of new information technology investment needs that may progress into future projects based on the outcome of this process.



Expected Performance Outcome

Primary Goal/Objective •	Service Excellence Reliability	
Expected Outcome Measure:	↑ Improve System Operations	
Additional Impacts:	↑ Improve Safety and Security	↑ Improve State of Good Repair
	↑ Improve Operational Efficiency	↑ Promote Financial Responsibility

Near Term Deliverables

Metro will research and formulate proposed solutions to critical technology needs by using assessments, demonstrations, or studies.

Cost (\$M)

Investments	(\$M)
FY25 Forecast	\$5.6
Planned Investments	(\$M)
FY26	\$7.3
FY27	\$4.3
FY28	\$8.0
FY29	\$4.0
FY30	\$0.0
FY31	\$0.0
6-Year Total (FY26-FY31)	\$23.6
10-Year Total (FY26-FY35)	\$40.9
Beyond FY35	\$0.0

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$1.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$6.3

Future Information Technology Projects (CIP8030)

Initiative Type: Program

Category: Business Support Investments

Location: Systemwide

Mode: Systemwide

Program: IT

Federal Participation (all years): No

**Metro's
Goals**
• Primary



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**Financial
Stewardship &
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Management**

Description

This program supports individual technology projects that are not part of other programs.



Expected Performance Outcome

Primary Goal/Objective • Service Excellence | Reliability

Expected Outcome Measure: ↑ Improve System Operations

Additional Impacts: ↑ Improve Employee Experience → Support Compliance

Near Term Deliverables

This program supports multiple future technology needs that have not yet started at Metro, and are developing elements related to the scope, schedule and cost. The program will house efforts that still require project management deliverables, procurement, planning, development, implementation and eventual transition into an operational state for stand-alone technology projects.

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$8.8

Cost (\$M)

Investments	(\$M)
FY25 Forecast	\$1.7
Planned Investments	(\$M)
FY26	\$8.8
FY27	\$22.5
FY28	\$23.7
FY29	\$26.5
FY30	\$10.7
FY31	\$0.9
6-Year Total (FY26-FY31)	\$93.1
10-Year Total (FY26-FY35)	\$159.8
Beyond FY35	\$12.0

Reactive State of Good Repair - Railcar & Railcar Facilities (CIP8801) ▲

Initiative Type: Program

Category: Railcar Investments

Location: Systemwide

Mode: Rail

Program:

Federal Participation (all years): No

**Metro's
Goals**
• Primary



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Partnership**



**Financial
Stewardship &
Resource
Management**

Description

Due to funding constraints, Metro is forced to move away from a proactive State of Good Repair capital program. This program supports emergent railcar and railcar facility needs that arise as Metro moves to a more reactive stance on system State of Good Repair.



Expected Performance Outcome

Primary Goal/Objective • **Service Excellence | Safety & Security**

Expected Outcome Measure: ↑ Improve Customer and Employee Safety

Additional Impacts: ↑ Improve Rail Service Reliability

Near Term Deliverables

Metro will address emergent needs as they arise.

Cost (\$M)

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$0.0

Investments	(\$M)
FY25 Forecast	\$0.0
Planned Investments	(\$M)
FY26	\$0.0
FY27	\$5.0
FY28	\$5.0
FY29	\$5.0
FY30	\$5.0
FY31	\$25.5
6-Year Total (FY26-FY31)	\$45.5
10-Year Total (FY26-FY35)	\$45.5
Beyond FY35	\$0.0

Reactive State of Good Repair - Rail Systems (CIP8802) ▲

Initiative Type: Program
Category: Rail Systems Investments
Location: Systemwide

Mode: Rail
Program:
Federal Participation (all years): No

**Metro's
Goals**
• Primary



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**Financial
Stewardship &
Resource
Management**

Description

Due to funding constraints, Metro is forced to move away from a proactive State of Good Repair capital program. This program supports emergent rail system needs that arise as Metro moves to a more reactive stance on system State of Good Repair.



Expected Performance Outcome

Primary Goal/Objective • Service Excellence | Safety & Security

Expected Outcome Measure: ↑ Improve Customer and Employee Safety

Additional Impacts: ↑ Improve Rail Service Reliability

Near Term Deliverables

Metro will address emergent needs as they arise.

Cost (\$M)

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$0.0

Investments	(\$M)
FY25 Forecast	\$0.0
Planned Investments	(\$M)
FY26	\$0.0
FY27	\$28.2
FY28	\$5.9
FY29	\$9.9
FY30	\$47.5
FY31	\$40.0
6-Year Total (FY26-FY31)	\$131.4
10-Year Total (FY26-FY35)	\$131.4
Beyond FY35	\$0.0

Reactive State of Good Repair – Track & Structures (CIP8803) ▲

Initiative Type: Program

Category: Track and Structures Rehabilitation Investments

Location: Systemwide

Mode: Systemwide

Program:

Federal Participation (all years): No

Metro's
Goals
• Primary



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Financial
Stewardship &
Resource
Management

Description

Due to funding constraints, Metro is forced to move away from a proactive State of Good Repair capital program. This program supports emergent track and structures needs that arise as Metro moves to a more reactive stance on system State of Good Repair.



Expected Performance Outcome

Primary Goal/Objective • Service Excellence | Safety & Security

Expected Outcome Measure: ↑ Improve Customer and Employee Safety

Additional Impacts: ↑ Improve System Reliability

Near Term Deliverables

Metro will address emergent needs as they arise.

Cost (\$M)

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$0.0

Investments	(\$M)
FY25 Forecast	\$0.0
Planned Investments	(\$M)
FY26	\$0.0
FY27	\$0.0
FY28	\$10.0
FY29	\$5.0
FY30	\$15.0
FY31	\$20.0
6-Year Total (FY26-FY31)	\$50.0
10-Year Total (FY26-FY35)	\$50.0
Beyond FY35	\$0.0

Reactive State of Good Repair - Stations & Passenger Facilities (CIP8804) ▲

Initiative Type: Program

Category: Stations and Passenger Facilities Investments

Location: Systemwide

Mode: Rail

Program:

Federal Participation (all years): No

Metro's
Goals
• Primary



Service
Excellence



Talented
Teams



Regional
Opportunity &
Partnership



Financial
Stewardship &
Resource
Management

Description

Due to funding constraints, Metro is forced to move away from a proactive State of Good Repair capital program. This program supports emergent station and passenger facility needs that arise as Metro moves to a more reactive stance on system State of Good Repair.



Expected Performance Outcome

Primary Goal/Objective • Service Excellence | Safety & Security

Expected Outcome Measure: ↑ Improve Customer and Employee Safety

Additional Impacts: ↑ Improve Customer Satisfaction ↑ Improve System Reliability

Near Term Deliverables

Metro will address emergent needs as they arise.

Cost (\$M)

Investments	(\$M)
FY25 Forecast	\$0.0
Planned Investments	(\$M)
FY26	\$0.0
FY27	\$4.1
FY28	\$20.0
FY29	\$12.4
FY30	\$20.0
FY31	\$40.0
6-Year Total (FY26-FY31)	\$96.5
10-Year Total (FY26-FY35)	\$96.5
Beyond FY35	\$0.0

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$0.0

Reactive State of Good Repair – Bus, Bus Facilities & Paratransit (CIP8805) ▲

Initiative Type: Program

Category: Bus and Paratransit Investments

Location: Systemwide

Mode: Bus

Program:

Federal Participation (all years): No

Metro's
Goals
• Primary



Service
Excellence



Talented
Teams



Regional
Opportunity &
Partnership



Financial
Stewardship &
Resource
Management

Description

Due to funding constraints, Metro is forced to move away from a proactive State of Good Repair capital program. This program supports emergent bus, bus facility, and paratransit needs that arise as Metro moves to a more reactive stance on system State of Good Repair.



Expected Performance Outcome

Primary Goal/Objective • Service Excellence | Safety & Security

Expected Outcome Measure: ↑ Improve Customer and Employee Safety

Additional Impacts: ↑ Improve Bus Service Reliability ↑ Improve Paratransit Service Reliability

Near Term Deliverables

Metro will address emergent needs as they arise.

Cost (\$M)

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$0.0

Investments	(\$M)
FY25 Forecast	\$0.0
Planned Investments	(\$M)
FY26	\$0.0
FY27	\$9.2
FY28	\$5.0
FY29	\$5.0
FY30	\$10.2
FY31	\$25.1
6-Year Total (FY26-FY31)	\$54.5
10-Year Total (FY26-FY35)	\$54.5
Beyond FY35	\$0.0

Planning Support for the District of Columbia (CRB0005)

Initiative Type: Program

Category: Business Support Investments

Location: District of Columbia

Mode: Systemwide

Program: Support Equipment/Services

Federal Participation (all years): No

**Metro's
Goals**
• Primary



**Service
Excellence**



**Talented
Teams**



**Regional
Opportunity &
Partnership**



**Financial
Stewardship &
Resource
Management**

Description

This program facilitates planning and design of potential future transit projects and transit-oriented development efforts which create pedestrian-oriented, mixed-use communities centered around Metro stations. This also includes other projects that are of priority interest to Metro and the District of Columbia.



Expected Performance Outcome

Primary Goal/Objective • Regional Opportunity & Partnership | Community Partnership & Engagement

Expected Outcome Measure: → Support Program Operations

Additional Impacts: ↑ Promote Regional Network & Partnership Optimization ↑ Promote Joint Development

Near Term Deliverables

Planning for transit-oriented development in the District of Columbia. Metro will also coordinate planning requirements for other station passenger circulation improvements, joint developments, rail improvements, and bus facilities as requested by the District of Columbia.

Cost (\$M)

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$1.0
Debt	\$0.0

Investments	(\$M)
FY25 Forecast	\$2.0
Planned Investments	(\$M)
FY26	\$1.0
FY27	\$1.0
FY28	\$1.0
FY29	\$1.0
FY30	\$1.0
FY31	\$1.0
6-Year Total (FY26-FY31)	\$6.0
10-Year Total (FY26-FY35)	\$9.0
Beyond FY35	\$0.0

Planning Support for Maryland Jurisdictions (CRB0009)

Initiative Type: Program
Category: Business Support Investments
Location: State of Maryland

Mode: Systemwide
Program: Support Equipment/Services
Federal Participation (all years): No

Metro's Goals
 • Primary

Service Excellence

Talented Teams

Regional Opportunity & Partnership

Financial Stewardship & Resource Management

Description

This program facilitates planning and design of potential future transit projects and transit-oriented development efforts which create pedestrian-oriented, mixed-use communities centered around Metro stations. This also includes other projects that are of priority interest to Metro and Maryland jurisdictions.



Expected Performance Outcome

Primary Goal/Objective • **Regional Opportunity & Partnership | Community Partnership & Engagement**

Expected Outcome Measure: → Support Program Operations

Additional Impacts: ↑ Promote Regional Network & Partnership Optimization ↑ Promote Joint Development

Near Term Deliverables

Planning for transit-oriented development in Maryland. Metro will also coordinate planning requirements for other station passenger circulation improvements, joint developments, rail improvements, and bus facilities as requested by localities in Maryland.

Cost (\$M)

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$1.0
Debt	\$0.0

Investments	(\$M)
FY25 Forecast	\$2.3
Planned Investments	(\$M)
FY26	\$1.0
FY27	\$1.0
FY28	\$1.0
FY29	\$1.0
FY30	\$1.0
FY31	\$1.0
6-Year Total (FY26-FY31)	\$6.0
10-Year Total (FY26-FY35)	\$9.0
Beyond FY35	\$0.0

Planning Support for Virginia Jurisdictions (CRB0018)

Initiative Type: Program

Category: Business Support Investments

Location: Commonwealth of Virginia

Mode: Systemwide

Program: Support Equipment/Services

Federal Participation (all years): No

**Metro's
Goals**

• **Primary**



**Service
Excellence**



**Talented
Teams**



**Regional
Opportunity &
Partnership**



**Financial
Stewardship &
Resource
Management**

Description

This program facilitates planning and design of potential future transit projects and transit-oriented development efforts which create pedestrian-oriented, mixed-use communities centered around Metro stations. This also includes other projects that are of priority interest to Metro and the Commonwealth of Virginia jurisdictions.



Expected Performance Outcome

Primary Goal/Objective • **Regional Opportunity & Partnership | Community Partnership & Engagement**

Expected Outcome Measure: → Support Program Operations

Additional Impacts: ↑ Promote Regional Network & Partnership Optimization

↑ Promote Joint Development

Near Term Deliverables

Planning for transit-oriented development in Virginia. Metro will also coordinate planning requirements for other station passenger circulation improvements, joint developments, rail improvements, and bus facilities as requested by localities in Virginia.

Cost (\$M)

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$1.0
Debt	\$0.0

Investments	(\$M)
FY25 Forecast	\$1.6
Planned Investments	(\$M)
FY26	\$1.0
FY27	\$1.0
FY28	\$1.0
FY29	\$1.0
FY30	\$1.0
FY31	\$1.0
6-Year Total (FY26-FY31)	\$6.0
10-Year Total (FY26-FY35)	\$9.0
Beyond FY35	\$0.0

Silver Line Phase 1 Railcars (CRB0019_19)

Initiative Type: Project

Category: Railcar Investments

Location: Systemwide

Mode: Rail

Program: Acquisition

Federal Participation (all years): No

Metro's Goals
• Primary



Service Excellence



Talented Teams



Regional Opportunity & Partnership



Financial Stewardship & Resource Management

Description

This project acquires 64 new 7000-series railcars for Phase 1 construction of the Silver Line. The railcars are funded by the Metropolitan Washington Airports Authority (MWAA).



Expected Performance Outcome

Primary Goal/Objective • **Service Excellence | Reliability**

Expected Outcome Measure: ↑ Increase Mean Distance Between Failure (MDBF)

Additional Impacts:

- ↑ Enhance Security and Reliability
- ↑ Promote Professional and Technical Skill Development
- ↑ Improve Customer Satisfaction
- ↑ Promote Regional Network & Partnership Optimization

Near Term Deliverables

Metro will complete the performance milestone payments and commence final acceptance payments.

Cost (\$M)

Investments	(\$M)
Expenditure Life to Date (up to FY25)	\$107.0
FY25 Forecast	\$8.7
Planned Investments	
FY26	\$0.0
FY27	\$0.0
FY28	\$0.0
FY29	\$0.0
FY30	\$0.0
FY31	\$0.0
6-Year Total (FY26-FY31)	\$0.0
10-Year Total (FY26-FY35)	\$0.0
Beyond FY35	\$0.0
Total Estimated Investment	\$115.7

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$0.0

Fiscal Year	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
Development and Evaluation											
Implementation and Construction	✓										
Operations Activation											

Silver Line Phase 2 Construction Support (CRB0020)

Initiative Type: Project
Category: Stations and Passenger Facilities Investments
Location: Commonwealth of Virginia

Mode: Rail
Program: Platforms & Structures
Federal Participation (all years): TBD

Metro's Goals
• Primary



Service Excellence



Talented Teams



Regional Opportunity & Partnership



Financial Stewardship & Resource Management

Description

This project provides support for Metro's role in Silver Line Phase 2 construction, integration, and infrastructure improvements. The Silver Line Phase 2 project is managed and funded by the Metropolitan Washington Airports Authority (MWAA).



Expected Performance Outcome

Primary Goal/Objective	Service Excellence Reliability
<i>Expected Outcome Measure:</i>	↑ Increase Mean Distance Between Failure (MDBF)
<i>Additional Impacts:</i>	↑ Enhance Security and Reliability ↑ Promote Professional and Technical Skill Development ↑ Improve Customer Satisfaction ↑ Promote Regional Network & Partnership Optimization

Near Term Deliverables

Support the completion of final MWAA activities for Silver Line Phase 2, which include installing artwork at the Ashburn and Reston Metrorail stations, and managing the acquisition and warranty of remaining equipment.

Cost (\$M)

Investments	(\$M)
Expenditure Life to Date (up to FY25)	\$158.9
FY25 Forecast	\$3.8
Planned Investments	
FY26	\$1.4
FY27	\$0.0
FY28	\$0.0
FY29	\$0.0
FY30	\$0.0
FY31	\$0.0
6-Year Total (FY26-FY31)	\$1.4
10-Year Total (FY26-FY35)	\$1.4
Beyond FY35	\$0.0
Total Estimated Investment	\$164.1

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$1.4
Debt	\$0.0

Fiscal Year	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
Development and Evaluation	✓	✓									
Implementation and Construction											
Operations Activation											

Silver Line Phase 2 Railcars (CRB0020_01)

Initiative Type: Project

Category: Railcar Investments

Location: Systemwide

Mode: Rail

Program: Acquisition

Federal Participation (all years): No

Metro's Goals

• Primary



Service Excellence



Talented Teams



Regional Opportunity & Partnership



Financial Stewardship & Resource Management

Description

This project acquires 64 new 7000-series railcars for Phase 2 construction of the Silver Line. The railcars are funded by the Metropolitan Washington Airports Authority (MWAA).



Expected Performance Outcome

Primary Goal/Objective • Service Excellence | Reliability

Expected Outcome Measure: ↑ Increase Mean Distance Between Failure (MDBF)

Additional Impacts:

- ↑ Enhance Security and Reliability
- ↑ Promote Professional and Technical Skill Development
- ↑ Improve Customer Satisfaction
- ↑ Promote Regional Network & Partnership Optimization

Near Term Deliverables

Metro will complete the performance milestone payments and commence final acceptance payments.

Cost (\$M)

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$1.2
Debt	\$0.0

Investments	(\$M)
Expenditure Life to Date (up to FY25)	\$136.2
FY25 Forecast	\$0.0
Planned Investments	
FY26	\$1.2
FY27	\$0.0
FY28	\$0.0
FY29	\$0.0
FY30	\$0.0
FY31	\$0.0
6-Year Total (FY26-FY31)	\$1.2
10-Year Total (FY26-FY35)	\$1.2
Beyond FY35	\$0.0
Total Estimated Investment	\$137.4

Fiscal Year	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
Development and Evaluation											
Implementation and Construction	✓	✓									
Operations Activation											

Purple Line Construction Support (CRB0127)

Initiative Type: Project

Category: Stations and Passenger Facilities Investments

Location: State of Maryland

Mode: Rail

Program: Platforms & Structures

Federal Participation (all years): No

**Metro's
Goals**

• Primary



**Service
Excellence**



**Talented
Teams**



**Regional
Opportunity &
Partnership**



**Financial
Stewardship &
Resource
Management**

Description

This project supports the Purple Line, a 16-mile light rail transit line extending from Bethesda to New Carrollton. The Maryland Transit Administration (MTA) is managing and funding the development of the line which will connect to four Metrorail stations: Bethesda, Silver Spring, College Park, and New Carrollton. This project includes design and engineering support to integrate Metro facilities with the Purple Line and new station entrances at Bethesda and Silver Spring Metrorail Stations.



Expected Performance Outcome

Primary Goal/Objective • Regional Opportunity & Partnership | Community Partnership & Engagement

Expected Outcome Measure: → Support Program Operations

Additional Impacts: ↑ Improve Customer Satisfaction

↑ Improve Regional Transit Access

Near Term Deliverables

Metro will support design and construction efforts to integrate the Purple Line with the Metrorail system. Metro will begin to construct the South Mezzanine connector to the Purple Line system at Bethesda Metrorail Station.

Cost (\$M)

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$29.1
Debt	\$0.0

Investments	(\$M)
Expenditure Life to Date (up to FY25)	\$40.1
FY25 Forecast	\$31.8
Planned Investments	
FY26	\$29.1
FY27	\$54.8
FY28	\$10.0
FY29	\$0.0
FY30	\$0.0
FY31	\$0.0
6-Year Total (FY26-FY31)	\$93.9
10-Year Total (FY26-FY35)	\$93.9
Beyond FY35	\$0.0
Total Estimated Investment	\$165.8

Fiscal Year	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
Development and Evaluation	✓	✓									
Implementation and Construction	✓	✓	✓	✓							
Operations Activation		✓	✓	✓							

Crystal City East Entrance (CRB0137)

Initiative Type: Project
Category: Stations and Passenger Facilities Investments
Location: Commonwealth of Virginia

Mode: Rail
Program: Vertical Transportation
Federal Participation (all years): TBD

Metro's Goals
• Primary



Service Excellence



Talented Teams



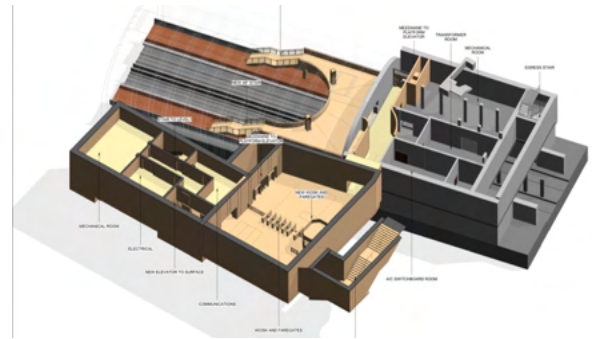
Regional Opportunity & Partnership



Financial Stewardship & Resource Management

Description

Crystal City Metrorail Station, one of the more highly-used stations in Arlington County, is reaching capacity during peak periods and has limited emergency egress. With redevelopment underway in the area, overall trip-making will increase and may overburden the existing station entrance. The construction of a new entrance at the east end of the station is being managed and funded by Arlington County. The new entrance will have two new street-to-mezzanine elevators and new platform-to-mezzanine elevators, and will provide easier access from Crystal Drive, the nearby Virginia Railway Express (VRE) station, and the Metroway transit station.



Expected Performance Outcome

Primary Goal/Objective • Service Excellence | Convenience

Expected Outcome Measure: ↑ Increase General Customer Satisfaction

Additional Impacts: ↑ Promote Regional Network & Partnership Optimization ↑ Improve Regional Transit Access

Near Term Deliverables

Through this project, Metro will provide support for excavation at the site and the construction of a concrete underground structure.

Cost (\$M)

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$4.5
Debt	\$0.0

Investments	(\$M)
Expenditure Life to Date (up to FY25)	\$0.9
FY25 Forecast	\$2.0
Planned Investments	
FY26	\$4.5
FY27	\$2.0
FY28	\$0.0
FY29	\$0.0
FY30	\$0.0
FY31	\$0.0
6-Year Total (FY26-FY31)	\$6.5
10-Year Total (FY26-FY35)	\$6.5
Beyond FY35	\$0.0
Total Estimated Investment	\$9.4

Fiscal Year	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
Development and Evaluation											
Implementation and Construction	✓	✓	✓								
Operations Activation			✓								

Signaling Training Lab (CRB0138)

Initiative Type: Project
Category: Rail Systems Investments
Location: Commonwealth of Virginia

Mode: Systemwide
Program: Signals & Communications
Federal Participation (all years): TBD

**Metro's
Goals**
• Primary



**Service
Excellence**



**Talented
Teams**



**Regional
Opportunity &
Partnership**



**Financial
Stewardship &
Resource
Management**

Description

The signaling training lab will consist of a classroom and simulation track located at Dulles Railyard, to provide centralized training opportunities for signaling maintenance staff.



Expected Performance Outcome

Primary Goal/Objective • Talented Teams | Professional & Technical Skills Development

Expected Outcome Measure: ↑ Increase Staff Perception of Support for Learning & Development

Additional Impacts: ↑ Improve Employee Safety

↑ Improve Operational Efficiency

Near Term Deliverables

Install equipment for the signaling training lab.

Cost (\$M)

Investments	(\$M)
Expenditure Life to Date (up to FY25)	\$0.0
FY25 Forecast	\$1.0
Planned Investments	
FY26	\$1.6
FY27	\$1.8
FY28	\$0.0
FY29	\$0.0
FY30	\$0.0
FY31	\$0.0
6-Year Total (FY26-FY31)	\$3.4
10-Year Total (FY26-FY35)	\$3.4
Beyond FY35	\$0.0
Total Estimated Investment	\$4.4

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$1.6
Debt	\$0.0

Fiscal Year	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
Development and Evaluation	✓										
Implementation and Construction		✓	✓								
Operations Activation			✓								

Silver Line Phase 2 Intrusion Detection (CRB0139)

Initiative Type: Project
Category: Rail Systems Investments
Location: Commonwealth of Virginia

Mode: Rail
Program: Signals & Communications
Federal Participation (all years): No

Metro's Goals
• Primary



Service Excellence



Talented Teams



Regional Opportunity & Partnership



Financial Stewardship & Resource Management

Description

An Intrusion Detection Warning (IDW) system indicates when unauthorized people or objects access the trackside area. This project replaces faulty IDW equipment on the Silver Line Phase 2.



Expected Performance Outcome

Primary Goal/Objective • **Service Excellence | Reliability**

Expected Outcome Measure: ↑ Improve State of Good Repair

Additional Impacts: ↑ Improve Safety and Security ↑ Improve Customer Satisfaction

Near Term Deliverables

Replace Intrusion Detection Warning equipment alongside Silver Line Phase 2 track.

Cost (\$M)

Investments	(\$M)
Expenditure Life to Date (up to FY25)	\$0.0
FY25 Forecast	\$0.3
Planned Investments	
FY26	\$1.2
FY27	\$0.0
FY28	\$0.0
FY29	\$0.0
FY30	\$0.0
FY31	\$0.0
6-Year Total (FY26-FY31)	\$1.2
10-Year Total (FY26-FY35)	\$1.2
Beyond FY35	\$0.0
Total Estimated Investment	\$1.5

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$1.2
Debt	\$0.0

Fiscal Year	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
Development and Evaluation	✓										
Implementation and Construction	✓	✓									
Operations Activation		✓									

Ballston West Entrance (CRB0140)

Initiative Type: Project

Category: Stations and Passenger Facilities Investments

Location: Commonwealth of Virginia

Mode: Rail

Program: Platforms & Structures

Federal Participation (all years): TBD

**Metro's
Goals**
• Primary



**Service
Excellence**



**Talented
Teams**



**Regional
Opportunity &
Partnership**



**Financial
Stewardship &
Resource
Management**

Description

This project will design and construct an additional entrance at the west end of the Ballston-MU Metrorail Station. A second station entrance will improve access to new development in the area and egress in emergency situations. Arlington County is leading design and construction on this project.



Expected Performance Outcome

Primary Goal/Objective • **Service Excellence | Convenience**

Expected Outcome Measure: ↑ Increase General Customer Satisfaction

Additional Impacts:

↑ Improve Safety

↑ Improve Regional Transit Access

↑ Promote Regional Network & Partnership Optimization

Near Term Deliverables

Metro support for the entrance design and construction.

Cost (\$M)

Investments	(\$M)
Expenditure Life to Date (up to FY25)	\$0.0
FY25 Forecast	\$0.1
Planned Investments	
FY26	\$0.1
FY27	\$0.0
FY28	\$0.0
FY29	\$0.0
FY30	\$0.0
FY31	\$0.0
6-Year Total (FY26-FY31)	\$0.1
10-Year Total (FY26-FY35)	\$0.1
Beyond FY35	\$0.0
Total Estimated Investment	\$0.2

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$0.1

Fiscal Year	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
Development and Evaluation	✓	✓									
Implementation and Construction											
Operations Activation											

East Falls Church Bus Loop Expansion (CRB0141)

Initiative Type: Project

Category: Stations and Passenger Facilities Investments

Location: Commonwealth of Virginia

Mode: Bus

Program: Station Systems

Federal Participation (all years): TBD

Metro's Goals
• Primary



Service Excellence



Talented Teams



Regional Opportunity & Partnership



Financial Stewardship & Resource Management

Description

This project redesigns and expands the bus loop at East Falls Church Metrorail Station to increase its capacity. The project also includes pedestrian access improvements from the Metrorail station park-and-ride lot, improvements to accessible parking, and improvements to the crosswalks at the entrance to the existing bus loop on North Sycamore Street. Arlington County is sponsoring and leading this project.



Expected Performance Outcome

Primary Goal/Objective • **Service Excellence | Convenience**

Expected Outcome Measure: ↑ Increase General Customer Satisfaction

Additional Impacts: ↑ Promote Regional Network & Partnership Optimization

Near Term Deliverables

Metro support for the bus loop design and expansion.

Cost (\$M)

Investments	(\$M)
Expenditure Life to Date (up to FY25)	\$0.0
FY25 Forecast	\$0.1
Planned Investments	
FY26	\$0.3
FY27	\$0.1
FY28	\$0.0
FY29	\$0.0
FY30	\$0.0
FY31	\$0.0
6-Year Total (FY26-FY31)	\$0.4
10-Year Total (FY26-FY35)	\$0.4
Beyond FY35	\$0.0
Total Estimated Investment	\$0.5

Anticipated Funding Sources (\$M)

FY26 Funding Source(s)	(\$M)
Federal Grants	\$0.0
PRIIA/RSI Grants	\$0.0
System Performance	\$0.0
Dedicated Funding	\$0.0
Reimbursable	\$0.0
Debt	\$0.3

Fiscal Year	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
Development and Evaluation	✓	✓	✓								
Implementation and Construction											
Operations Activation											

METRO'S CAPITAL INVESTMENT PERFORMANCE OUTCOMES PROGRAM

The Washington Metropolitan Area Transit Authority (Metro) has established the Capital Investment Performance Outcomes Program to facilitate effective capital investment, aligned with the Metro's Strategic Transformation Plan. This program sets expected outcomes for new and ongoing investments, evaluates completed investments, and incorporates leading practices into future planning.

Metro is committed to responsibly managing federal, state, and local funding. The program, as reviewed by Metro's Office of Inspector General (OIG) and the Government Accountability Office (GAO) complies with all statutory and policy requirements.

The program measures specific outcomes of investments, assesses their impacts, and shows how they align with Metro's Strategic Transformation Plan, #YourMetro, The Way Forward. The data and results from evaluations support future investment decisions and contribute to Metro's overall efficiency and effectiveness.

This section of the Approved FY2026-FY2031 Capital Improvement Program & 10-Year Plan reflects changes made to better highlight the investments' primary goal and objective. Additional potential high-level impacts of investments are also included but in a more concise manner to better focus on the key reason that Metro made the capital investment.

Methodology and Approach

Metro's methodology and approach to assessing capital investments are summarized in *Figure 1* on the following page. The program employs quantitative and qualitative methods to assess capital investment performance impacts and to identify opportunities for greater efficiency. Metro's comprehensive performance measure for the capital program's success is the reduction in the state of good repair backlog.

Key Characteristics of the Program

1. *Define Expected Outcomes:* Expected outcomes are integrated into implementation planning during the investment development process.
2. *Structured Evaluation Approach:* The program uses a systematic approach to evaluate effectiveness and impact.
3. *Feedback Loop:* The program informs future investments.
4. *Stakeholder Engagement:* Stakeholder involvement, including personnel, asset owners, and subject matter experts incorporate diverse perspectives.
5. *Strategic Alignment:* The program aligns with Metro's Strategic Transformation Plan, which focuses on delivering service excellence, building talented teams, fostering regional opportunities and partnerships, and promoting financial stewardship and resource management.

Program Benefits

- *Enhanced Accountability:* Provides transparency into the capital investment process.
- *Continuous Improvement:* Fosters a culture of ongoing improvement through regular evaluations.
- *Informed Decision-Making:* Incorporates insights from completed projects to inform future planning and decision-making.

Lessons Learned Review and Continuous Improvement

The program undergoes an annual lesson learned internal review to confirm continuous improvement and alignment with strategic goals. Changes resulting from previous reviews include updates to the methodology, enhanced data collection methods, increased stakeholder engagement, refined selection criteria, improved reporting formats, stakeholder post-evaluation workshops, and better integration with capital planning.

Capital Investment Performance Outcome Reporting

Incorporating both systemwide and investment-level results tells the story of how capital investments contribute to achieving enterprise-wide performance outcomes.

A chart with Select Systemwide Performance Targets is included on page 151, highlighting 20 capital investments' contributions to systemwide performance targets. This chart indicates whether each target met, nearly met, or missed across the portfolio.

Beginning on page 154, Metro provides the investment-level performance outcomes for the selected completed investments, including Major Capital Investments and Organizational Strategic Priorities. These reviews provide quantitative and qualitative ratings for each outcome measure.

Expected performance outcomes for ongoing investments can be found on the Capital Improvement Program (CIP) pages starting on page 153.

Investments include programs and projects. Project costs represent the total estimated investment, and program costs represent an annual investment based on the 6-year budget. The success of each performance measure at the investment level is rated as "improved after investment," "static after investment," or "not improved after investment".

The Capital Investment Performance Outcomes Program is critical in ensuring Metro's capital investments are effective, efficient, and aligned with its strategic objectives.

Metro significantly enhances transparency and accountability through continuous evaluation and learning from previous investments, thereby contributing to the overall efficiency and effectiveness of Metro.

METHODOLOGY



Figure 1. Metro's capital investment performance outcomes methodology and approach

CAPITAL INVESTMENT PERFORMANCE OUTCOMES – COMPLETED INVESTMENTS

Select Capital Investments Evaluated based on Completion Timing

Metro conducts an annual assessment of actual outcomes on select completed capital investments, including major capital investments and strategic priorities. The following is the list of 20 completed capital investments evaluated in this section that had been implemented at least 12-24 months by FY24.

INVESTMENT #	INVESTMENT NAME
METRO PROJECTS	
CIP0306	Stations Platform Rehabilitation Program – Phase 1
CIP0307	Stations Platform Rehabilitation Program – Phase 2
CIP0308	Stations Platform Rehabilitation Program – Phase 3
CIP0310	Stations Platform Rehabilitation Program – Phase 4
CRB0013	Potomac Yard Station Construction
METRO PROGRAMS	
CIP0005	Bus Vehicle Rehabilitation Program
CIP0006	Bus Fleet Acquisition Program
CIP0024	Track Rehabilitation Program
CIP0025	Roadway Equipment and Vehicle Program
CIP0063	Rail Vehicle Scheduled Maintenance Program
CIP0072	Elevator Rehabilitation Program
CIP0073	Escalator Rehabilitation Program
CIP0145	Facility Security Monitoring Equipment Program
CIP0185	Escalator Replacement
CIP0219	Rail Station Lighting Improvements
CIP0251	Automatic Train Control State of Good Repair
CIP0252	Low-Voltage Power State of Good Repair
CIP0253	Traction Power State of Good Repair
CIP0254	Bus Priority Program Development
CIP0272	Digital Display and Wayfinding Improvements

Select Metro Systemwide Performance Targets & Investment Contributions

The chart on the following pages highlights Metro's capital investments' contributions to achieving **systemwide** performance targets. Incorporation of both systemwide and investment-level results tells the story of how the capital investments contribute to enterprise-wide outcomes. The chart indicates whether each target was met or missed.

SELECT FY24 METRO SYSTEMWIDE PERFORMANCE TARGETS AND INVESTMENT CONTRIBUTIONS

The table below represents a portion of Metro's comprehensive systemwide performance report including the measures, targets, and Fiscal Year 2024 results. The 20 investments assessed contribute to systemwide performance; other factors also impact systemwide performance.

Key: ● Target Met / ● Target Missed

Measure	FY24 Systemwide Target	FY24 Result	Investments Contributing to Outcomes
Service Excellence			
Reduce customer injuries	≤11.5 rail customer injuries per 10 million revenue miles	16.5 ●	- Stations Platform Rehabilitation Phases 1 - 4 - Escalator Rehabilitation Program - Escalator Replacement - Rail Station Lighting Improvements - Bus Priority Program Development
Reduce employee injuries	≤3.5 rail employee injuries of per 200,000 hours worked	3.1 ●	- Roadway Equipment and Vehicle Program - Low-Voltage Power State of Good Repair - Traction Power State of Good Repair
Improve security and reduce major crimes (Part 1 crimes)	≤8.0 Part 1 crimes per million passenger trips	6.6 ●	- Stations Platform Rehabilitation Phases 1 – 4 - Elevator Rehabilitation Program - Escalator Rehabilitation Program - Facility Security Monitoring Equipment - Escalator Replacement
Increase customer perception / satisfaction of rail safety (from crime)	≥58% customer satisfaction (rail safety from crime)	67% ●	Facility Security Monitoring Equipment Program
Reduce collisions	≤5.2 safety incidents annually	1.2 ●	Track Rehabilitation Program (collisions with trees and vegetation)
Maintain / increase mean distance between failure (MDBF)	≥8,000 miles between failure - Bus	6,350 ●	- Bus Vehicle Rehabilitation Program - Bus Fleet Acquisition Program
	≥25,000 miles between failure - Rail	31,900 ●	Rail Vehicle Scheduled Maintenance Program
Reduce unplanned performance restrictions	≤1.0% track under unplanned performance restrictions	0.6% ●	Track Rehabilitation Program
Increase on-time performance (OTP)	≥90% rail on-time performance	87.3% ●	- Track Rehabilitation Program - Rail Vehicle Scheduled Maintenance Program - Automatic Train Control State of Good Repair - Low-Voltage Power State of Good Repair - Traction Power State of Good Repair

Measure	FY24 Systemwide Target	FY24 Result	Invesents	Contributing to Outcomes
Service Excellence				
Maintain elevator / escalator availability	≥97.7% elevator availability	98.2% ●	–	Elevator Rehabilitation Program
	≥93.3% escalator availability	94.5% ●	–	Escalator Rehabilitation Program Escalator Replacement
Increase general customer satisfaction	≥85% rail general customer satisfaction	90% ●	–	Stations Platform Rehabilitation Phases 1 – 4 Potomac Yard Station Construction Rail Vehicle Scheduled Maintenance Elevator Rehabilitation Program Escalator Rehabilitation Program Rail Station Lighting Improvements Escalator Replacement Automatic Train Control State of Good Repair Low-Voltage Power State of Good Repair Traction Power State of Good Repair Digital Display and Wayfinding Improvements
	≥74% bus general customer satisfaction	79% ●	–	Bus Vehicle Rehabilitation Program Bus Fleet Acquisition Program Bus Priority Program Development
Talented Teams				
Increase staff sentiment about working for Metro	≥81% positive staff sentiment	81% ●	–	Facility Security Monitoring Equipment Program
Regional Opportunity & Partnership				
Increase monthly ridership	20 million	19.9 million ●	–	Potomac Yard Station Construction Bus Priority Program Development
Increase destination access	≥215,600 jobs accessible within 30 minutes on Metro fixed route service; within 60 minutes total time	274,300 ●	–	Potomac Yard Station Construction
Financial Stewardship and Resource Management				
Percent of revenue from non-fare, non-subsidy sources	5-10%	5.2% ●	–	Digital Display and Wayfinding Improvements
Increase facilities with green certifications	13 facilities with LEED certifications	13% ●	–	Potomac Yard Station Construction

CAPITAL INVESTMENT-LEVEL PERFORMANCE OUTCOMES FOR 20 COMPLETED INVESTMENTS

Introduction

In the following pages, Metro provides the performance outcomes for 20 selected completed investments, providing quantitative and qualitative outcomes. The assessment compares performance from approximately one year prior to investment funding with performance 12-24 months following implementation for the most recently completed fiscal year(s).

The investment's primary goal and objective are bolded. Additional potential high-level impacts of investments are also included. Investments include programs and projects. Project costs represent the total estimated investment, while program costs represent an average annual investment based on the 6-year budget.

Results and Targets

The following assessments focus on FY24 results and contributions toward meeting systemwide performance targets. Metro continuously focuses on improving performance, and it continues to improve in critical areas.

Rating

Each measure includes a rating indicating the level of impact on the performance outcome for FY24. The capital investment-level ratings are defined as follows:

Status	Description
●	Improved after investment indicates the intended impact has been achieved or exceeded
⦿	Static after investment indicates no measurable change
○	Not Improved after investment indicates the intended impact has not been achieved yet

Station Platform Rehabilitation Program – Phase 1 (CIP0306)

Stations & Passenger Facilities

Initiative Type: Project | Total Investment: \$325.3M

EVALUATION PERIOD

Prior to Investment: FY18

After Investment: FY24



*Primary goal & objective



**Service
Excellence***



**Talented
Teams**



**Regional
Opportunity
& Partnership**



**Financial
Stewardship
and Resource
Management**

Primary Purpose: Improve state of good repair and prevent platform failure.

Investment Evaluated: Platform rehabilitation, repairs, and station system improvements at six Metrorail Blue and Yellow Line stations in September 2019: Braddock Road, Van Dorn Street, Franconia-Springfield, King Street-Old Town, Eisenhower Avenue, and Huntington Stations.

THIS INVESTMENT CONTRIBUTED TO THE FOLLOWING OUTCOMES

Key: ● Improved After Investment | ◎ Static After Investment | ○ Not Improved After Investment

Goal / Objective	Measure	Performance Outcome	
Service Excellence / Reliability*	Improve state of good repair	Prevented asset failures: ~12.2% reduction in work orders from FY18 to FY24	●

Additional Impact(s)

- Service Excellence / Safety & Security: Customer injuries not reduced (Systemwide, Metro did not meet target)
- Service Excellence / Safety & Security: Major (Part 1) crimes Systemwide target met
- Service Excellence / Convenience: Metro met its systemwide general customer satisfaction target
- Financial Stewardship & Resource Management: / Energy Efficiency: Energy efficiency improved with LED lights

Station Platform Rehabilitation Program – Phase 2 (CIP0307)

Stations & Passenger Facilities

Initiative Type: Project | Total Investment: \$298.1M

EVALUATION PERIOD

Prior to Investment: FY19

After Investment: FY24



*Primary goal & objective



**Service
Excellence***



**Talented
Teams**



**Regional
Opportunity
& Partnership**



**Financial
Stewardship
and Resource
Management**

Primary Purpose: Improve the state of good repair and prevent platform failure.

Investment Evaluated: Platform rehabilitation, repairs, and station system improvements at five Virginia Metrorail stations in September 2020 along the Orange and Blue/Yellow Lines at: East Falls Church, West Falls Church, Dunn Loring, Vienna, and Reagan National Airport Stations.

THIS INVESTMENT CONTRIBUTED TO THE FOLLOWING OUTCOMES

Key: ● Improved After Investment | ◎ Static After Investment | ○ Not Improved After Investment

Goal / Objective	Measure	Performance Outcome	
Service Excellence / Reliability*	Improve state of good repair	Prevented asset failures: ~6.6% reduction in work orders from FY19 to FY24	●

Additional Impact(s)

- Service Excellence / Safety & Security: Customer injuries reduced (Systemwide, Metro did not meet target)
- Service Excellence / Safety & Security: Major (Part 1) crimes Systemwide target met
- Service Excellence / Convenience: Metro met its systemwide general customer satisfaction target
- Financial Stewardship & Resource Management: / Energy Efficiency: Energy efficiency improved with LED lights

Station Platform Rehabilitation Program – Phase 3 (CIP0308)

Stations & Passenger Facilities

Initiative Type: Project | **Total Investment:** \$381.4M

EVALUATION PERIOD

Prior to Investment: FY20

After Investment: FY24



*Primary goal & objective



**Service
Excellence***



**Talented
Teams**



**Regional
Opportunity
& Partnership**



**Financial
Stewardship
and Resource
Management**

Primary Purpose: Improve the state of good repair and prevent platform failure.

Investment Evaluated: Platform rehabilitation, repairs, and station system improvements at six stations in 2021 along the Green and Blue Lines in Maryland and Virginia: Arlington Cemetery, Addison Road, West Hyattsville, Hyattsville Crossing, College Park, and Greenbelt.

THIS INVESTMENT CONTRIBUTED TO THE FOLLOWING OUTCOMES

Key: ● Improved After Investment | ◎ Static After Investment | ○ Not Improved After Investment

Goal / Objective	Measure	Performance Outcome	
Service Excellence / Reliability*	Improve state of good repair	Prevented asset failures: ~16% reduction in work orders from FY20 to FY24	●

Additional Impact(s)

- Service Excellence / Safety & Security: Customer injuries not reduced (Systemwide, Metro did not meet target)
- Service Excellence / Safety & Security: Major (Part 1) crimes Systemwide target met
- Service Excellence / Convenience: Metro met its systemwide general customer satisfaction target
- Financial Stewardship & Resource Management: / Energy Efficiency: Energy efficiency improved with LED lights

Station Platform Rehabilitation Program – Phase 4 (CIP0310)

Stations & Passenger Facilities

Initiative Type: Project | **Total Investment:** \$343.9M

EVALUATION PERIOD

Prior to Investment: FY21 | **After Investment:** FY24



*Primary goal & objective



**Service
Excellence***



**Talented
Teams**



**Regional
Opportunity
& Partnership**



**Financial
Stewardship
and Resource
Management**

Primary Purpose: Improve the state of good repair and prevent platform failure.

Investment Evaluated: Platform rehabilitation, repairs, and station system improvements at five Metrorail Orange Line stations in 2022: Minnesota Avenue, Deanwood, Cheverly, Landover, and New Carrollton.

THIS INVESTMENT CONTRIBUTED TO THE FOLLOWING OUTCOMES

Key: ● Improved After Investment | ⊙ Static After Investment | ○ Not Improved After Investment

Goal / Objective	Measure	Performance Outcome	
Service Excellence / Reliability*	Improve state of good repair	Prevented asset failures: ~23.2% reduction in work orders from FY21 to FY24	●

Additional Impact(s)

- Service Excellence / Safety & Security: Customer injuries not reduced (Systemwide, Metro did not meet target)
- Service Excellence / Safety & Security: Major (Part 1) crimes Systemwide target met
- Service Excellence / Convenience: Metro met its systemwide general customer satisfaction target
- Financial Stewardship & Resource Management: / Energy Efficiency: Energy efficiency improved with LED lights

Potomac Yard Station Construction (CRB0013)

Stations & Passenger Facilities

Initiative Type: Project | **Avg. Annual Investment:** \$349.4M

EVALUATION PERIOD

Prior to Investment: N/A
(station did not exist)

After Investment: FY24



*Primary goal & objective



Service
Excellence



Talented
Teams



Regional
Opportunity
& Partnership*



Financial
Stewardship
and Resource
Management

Primary Purpose: Increase ridership and access.

Investment Evaluated: Design and construction of a new Metrorail station that opened in FY2023 on the Yellow and Blue Lines between the existing Braddock Road and Ronald Reagan Washington National Airport Stations, in partnership between Metro and the City of Alexandria.

THIS INVESTMENT CONTRIBUTED TO THE FOLLOWING OUTCOMES

Key: ● Improved After Investment | ◎ Static After Investment | ○ Not Improved After Investment

Goal / Objective	Measure	Performance Outcome	
Regional Opportunity & Partnership/ Regional Network & Partner Service Optimization	Increased ridership	Potomac Yard FY24 average station entries on weekdays were 1,375 and 911 per weekend day	●

Additional Impact(s)

- Service Excellence / Convenience: Metro met its systemwide general customer satisfaction target
- Regional Opportunity & Partnership / Regional Network & Partner Service Optimization: Destination access increased
- Regional Opportunity & Partnership / Community Partnership & Engagement: Enhanced community partnerships
- Financial Stewardship & Resource Management / Energy Efficiency: Achieved LEED Gold certification

Bus Vehicle Rehabilitation Program (CIP0005)

Bus, Bus Facilities, & Paratransit

Initiative Type: Program | **Avg. Annual Investment:** \$63.6M

EVALUATION PERIOD

Prior to Investment: FY21

After Investment: FY24



***Primary goal & objective**



**Service
Excellence***



**Talented
Teams**



**Regional
Opportunity
& Partnership**



**Financial
Stewardship
and Resource
Management**

Primary Purpose: Improve bus reliability.

Investment Evaluated: Complete rehabilitation of 83 buses in FY2022, including bus mechanical, electrical, and structural systems, procurement of components for asset replacement as needed, and passenger-facing improvements.

THIS INVESTMENT CONTRIBUTED TO THE FOLLOWING OUTCOMES

Key: ● Improved After Investment | ◎ Static After Investment | ○ Not Improved After Investment

Goal / Objective	Measure	Performance Outcome	
Service Excellence / Reliability*	Maintain mean distance between failure (MDBF)	Prior to Investment (FY21) MDBF of 83 Buses Before Rehabilitation: 4,450 miles	After Investment (FY24) MDBF of 83 Buses After Rehabilitation: 6,000 miles ●

Additional Impact(s)

- Service Excellence / Convenience: Metro met its systemwide general customer satisfaction target

Bus Fleet Acquisition Program (CIP0006)

Bus, Bus Facilities, & Paratransit

Initiative Type: Program | **Avg. Annual Investment:** \$160.7M

EVALUATION PERIOD

Prior to Investment: FY18

After Investment: FY24



*Primary goal & objective



**Service
Excellence***



**Talented
Teams**



**Regional
Opportunity
& Partnership**



**Financial
Stewardship
and Resource
Management**

Primary Purpose: Improve bus reliability.

Investment Evaluated: Acquisition and replacement of 442 standard 30-foot, 40-foot, and articulated buses from FY2019-FY2022 consistent with the Metrobus Fleet Management Plan.

THIS INVESTMENT CONTRIBUTED TO THE FOLLOWING OUTCOMES

Key: ● Improved After Investment | ◎ Static After Investment | ○ Not Improved After Investment

Goal / Objective	Measure	Performance Outcome	
Service Excellence / Reliability*	Maintain operational capacity	Prior to Investment (FY18) Met Metro's Bus fleet target average age of ≤6.5-7.5 years	After Investment (FY24) Met Metro's Bus fleet target average age of ≤6.5-7.5 years
			●

Additional Impact(s)

- Service Excellence / Reliability: Mean distance between failure (MDBF) increased
- Service Excellence / Convenience: Metro met its systemwide general customer satisfaction target
- Financial Stewardship & Resource Management / Energy Efficiency: Improved resource efficiency with CNG buses

Track Rehabilitation Program (CIP0024)

Track and Structures Rehabilitation

Initiative Type: Program | **Avg. Annual Investment:** \$113.7M

Evaluation Period

Prior to Investment: FY20 **After Investment:** FY24



*Primary goal & objective



**Service
Excellence***



**Talented
Teams**



**Regional
Opportunity
& Partnership**



**Financial
Stewardship
and Resource
Management**

Primary Purpose: Improve the state of good repair and reduce safety incidents.

Investment Evaluated: Replacement, rehabilitation, and preventative maintenance to rail systems in effort to maintain a state of good repair.

THIS INVESTMENT CONTRIBUTED TO THE FOLLOWING OUTCOMES

Key: ● Improved After Investment | ◎ Static After Investment | ○ Not Improved After Investment

Goal / Objective	Measure	Performance Outcome	
		<u>Prior to Investment (FY20)</u>	<u>After Investment (FY24)</u>
Service Excellence / Reliability*	Improve state of good repair	Passenger delays experienced due to track asset failures (63% of failures contributed to delays)	Passenger delays experienced due to track asset failures (47% of failures contributed to delays) ●

Additional Impact(s)

- Service Excellence / Safety & Security: Major and minor fire and smoke events reduced
- Service Excellence / Safety & Security: Collisions involving vegetation or trees reduced
- Service Excellence / Reliability: Metro met its systemwide unplanned performance restrictions target
- Service Excellence / Reliability: Metro did not meet its systemwide Rail on-time performance target

Roadway Equipment and Vehicle Program (CIP0025)

Track and Structures Rehabilitation

Initiative Type: Program | **Avg. Annual Investment:** \$18M

EVALUATION PERIOD

Prior to Investment: FY22

Post Investment: FY24



***Primary goal & objective**



**Service
Excellence***



Talented Teams



**Regional
Opportunity
& Partnership**



**Financial
Stewardship
and Resource
Management**

Primary Purpose: Improve the state of good repair.

Investment Evaluated: Acquisition and maintenance of roadway maintenance machines (RMMs) that maintain, repair, construct and inspect track and infrastructure; in FY23, one new drain cleaner and three new swingloaders were commissioned.

THIS INVESTMENT CONTRIBUTED TO THE FOLLOWING OUTCOMES

Key: ● Improved After Investment | ◎ Static After Investment | ○ Not Improved After Investment

Goal / Objective	Measure	Performance Outcome	
Service Excellence / Reliability*	Improve state of good repair	<u>Prior to Investment (FY22)</u> Work order count for old drain cleaners and swingloaders: 27	<u>After Investment (FY24)</u> Work order count for new drain cleaners and swingloaders: 13

Additional Impact(s)

- Service Excellence / Safety & Security: Mitigated employee injury risks

Rail Vehicle Scheduled Maintenance Program (CIP0063)

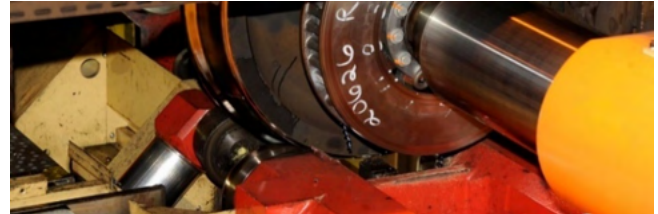
Railcar & Railcar Facilities

Initiative Type: Program | **Avg. Annual Investment:**
\$118.8M

EVALUATION PERIOD

6000 Series Railcars in FY19

6000 Series Railcars in FY23



*Primary goal & objective



**Service
Excellence***



**Talented
Teams**



**Regional
Opportunity
& Partnership**



**Financial
Stewardship
and Resource
Management**

Primary Purpose: Improve rail reliability.

Investment Evaluated: The scheduled maintenance program (SMP) for 6000-Series Railcars includes replacing components associated with wheels, brakes, traction motors, propulsion systems, HVAC, couplers, and vital relays.

THIS INVESTMENT CONTRIBUTED TO THE FOLLOWING OUTCOMES

Key: ● Improved After Investment | ◎ Static After Investment | ○ Not Improved After Investment

Goal / Objective	Measure	Performance Outcome	
Service Excellence / Reliability*	Increase mean distance between failure (MDBF)	<u>Prior to Scheduled Maintenance:</u> 16,550 miles	<u>After Scheduled Maintenance:</u> 26,200 miles ●

Additional Impact(s)

- Service Excellence / Reliability: Contributed to helping the asset reach its useful service life
- Service Excellence / Reliability: Railcar availability increased
- Service Excellence / Reliability: Metro did not meet its systemwide Rail on-time performance target
- Service Excellence / Convenience: Metro met its systemwide general customer satisfaction target

Elevator Rehabilitation Program (CIP0072)

Stations and Passenger Facilities

Initiative Type: Program | **Avg. Annual Investment:** \$7.9M

EVALUATION PERIOD

Prior to Investment: FY14 **After Investment:** FY24



Primary goal & objective



**Service
Excellence***



**Talented
Teams**



**Regional
Opportunity
& Partnership**



**Financial
Stewardship
and Resource
Management**

Primary Purpose: Improve elevator availability.

Investment Evaluated: 86 elevators at 51 stations and 9 facilities were rehabilitated from FY2015-FY2022, including the replacement of internal elevator components and lighting upgrades to maintain a state of good repair and improve mobility and security.

THIS INVESTMENT CONTRIBUTED TO THE FOLLOWING OUTCOMES

Key: ● Improved After Investment | ◎ Static After Investment | ○ Not Improved After Investment

Goal / Objective	Measure	Performance Outcome	
Service Excellence / Reliability*	Maintain (or increase) elevator availability	Prior to Investment by Unit Availability: 98.58% availability	After Investment Availability: 98.69% availability ●

Additional Impact(s)

- Service Excellence / Safety & Security: Major (Part 1) crimes Systemwide target met
- Service Excellence / Convenience: Metro met its systemwide general customer satisfaction target
- Regional Opportunity & Partnership / Regional Network & Partner Service Optimization: Promoted mobility
- Financial Stewardship & Resource Management / Financial Responsibility: Reduced costs
- Financial Stewardship & Resource Management / Energy Efficiency: Energy efficiency improved with LED lights

Escalator Rehabilitation Program (CIP0073)

Stations & Passenger Facilities

Initiative Type: Program | **Avg. Annual Investment:** \$8.6M

EVALUATION PERIOD

Prior to Investment: FY20 **After Investment:** FY24



*Primary goal & objective



**Service
Excellence***



**Talented
Teams**



**Regional
Opportunity
& Partnership**



**Financial
Stewardship
and Resource
Management**

Primary Purpose: Improve escalator availability.

Investment Evaluated: The program rehabilitates escalators at Metrorail stations to maintain a state of good repair and installs lighting to improve customer safety and security. The Performance Outcome Measures below evaluate all 29 escalators at 14 stations that were rehabilitated from FY2021-FY2022.

THIS INVESTMENT CONTRIBUTED TO THE FOLLOWING OUTCOMES

Key: ● Improved After Investment | ◎ Static After Investment | ○ Not Improved After Investment

Goal / Objective	Measure	Performance Outcome	
Service Excellence / Reliability*	Maintain (or increase) escalator availability	<u>Prior to Investment by Unit</u>	<u>After Investment (FY24)</u>
		Availability: 92.48%	Availability: 96.25% ●

Additional Impact(s)

- Service Excellence / Safety & Security: Customer injuries reduced (Systemwide, Metro did not meet target)
- Service Excellence / Safety & Security: Major (Part 1) crimes Systemwide target met
- Service Excellence / Convenience: Metro met its systemwide general customer satisfaction target
- Financial Stewardship & Resource Management / Financial Responsibility: Reduced costs
- Financial Stewardship & Resource Management / Energy Efficiency: Energy efficiency improved with LED lights

Facility Security Monitoring Equipment Program (CIP0145)

Stations and Passenger Facilities

Initiative Type: Program | **Avg. Annual Investment:** \$1.1M

EVALUATION PERIOD

Prior to Investment: FY22 **After Investment:** FY24



***Primary goal & objective**



**Service
Excellence***



**Talented
Teams**



**Regional
Opportunity
& Partnership**



**Financial
Stewardship
and Resource
Management**

Primary Purpose: Improve security.

Investment Evaluated: NoMa-Gallaudet Station security camera upgrade and station restroom bus operator secured access in four stations (Hyattsville Crossing, Naylor Road, Rhode Island Ave, and King St-Old Town) completed in FY2023.

THIS INVESTMENT CONTRIBUTED TO THE FOLLOWING OUTCOMES

Key: ● Improved After Investment | ⊙ Static After Investment | ○ Not Improved After Investment

Goal / Objective	Measure	Performance Outcome	
Service Excellence / Safety & Security*	Deter major crimes (Part 1 crimes)	Prior to Investment (FY22) NoMa-Gallaudet Station Part 1 Crime Rate per million passenger trips: 9.1	After Investment (FY24) NoMa-Gallaudet station: Part 1 Crime Rate per million passenger trips: 4.2



Additional Impact(s)

- Service Excellence / Safety & Security: Improved customer perception of safety from crime with improved security
- Talented Teams / Engagement, Empowerment, and Recognition: Improved employee experience using restrooms safely

Escalator Replacement (CIP0185)

Stations and Passenger Facilities

Initiative Type: Program | **Average Annual Investment:** \$27.3M

EVALUATION PERIOD

Prior to Investment: FY21

After Investment: FY24



*Primary goal & objective



**Service
Excellence***



**Talented
Teams**



**Regional
Opportunity
& Partnership**



**Financial
Stewardship
and Resource
Management**

Primary Purpose: Improve escalator availability.

Investment Evaluated: The program replaces escalators that have reached the end of their useful life and installs lighting to improve customer safety and security. In FY2022, the program replaced 23 existing escalators in 10 stations throughout the Metrorail system with new American Public Transportation Association (APTA)-approved standard escalators.

THIS INVESTMENT CONTRIBUTED TO THE FOLLOWING OUTCOMES

Key: ● Improved After Investment | ◎ Static After Investment | ○ Not Improved After Investment

Goal / Objective	Measure	Performance Outcome	
Service Excellence / Reliability*	Maintain (or increase) escalator availability	<u>Prior to Investment by Unit</u> Average availability of the 23 escalators: 92.03%	<u>After Investment (FY24)</u> Average availability of the 23 escalators: 98.04% ●

Additional Impact(s)

○ Service Excellence / Safety & Security: Customer injuries not reduced (Systemwide, Metro did not meet target)

● Service Excellence / Safety & Security: Major (Part 1) crimes Systemwide target met

● Service Excellence / Convenience: Metro met its systemwide general customer satisfaction target

● Financial Stewardship & Resource Management / Financial Responsibility: Reduced costs

● Financial Stewardship & Resource Management / Energy Efficiency: Energy efficiency improved with LED lights

Rail Station Lighting Improvements (CIP0219)

Stations and Passenger Facilities

Initiative Type: Program | **Avg. Annual Investment:** \$8.7M

EVALUATION PERIOD

Prior to Investment: FY18 **After Investment:** FY24



***Primary goal & objective**



**Service
Excellence***



**Talented
Teams**



**Regional
Opportunity
& Partnership**



**Financial
Stewardship
and Resource
Management**

Primary Purpose: Improve safety and customer experience.

Investment Evaluated: Improves the lighting and illumination levels within rail stations, including mezzanines, lower-level platforms, and track beds of Metrorail stations. In addition, improves exterior lighting at stations and bus loops improving customer access.

THIS INVESTMENT CONTRIBUTED TO THE FOLLOWING OUTCOMES

Key: ● Improved After Investment | ◎ Static After Investment | ○ Not Improved After Investment

Goal / Objective	Measure	Performance Outcome		
Service Excellence / Safety & Security*	Reduce customer injuries	<u>Prior to Investment (FY18)</u> 34 customer injuries	<u>After Investment (FY24)</u> 18 customer injuries	●

Note: Systemwide, Metro did not meet customer injury target

Additional Impact(s)

- Service Excellence / Reliability: Increased asset lifespan
- Service Excellence / Convenience: Metro met its systemwide general customer satisfaction target
- Regional Opportunity & Partnership/ Regional Network & Partner Service Optimization: Promoted mobility
- Financial Stewardship & Resource Management / Financial Responsibility: Reduced costs with LED lights
- Financial Stewardship & Resource Management / Energy Efficiency: Energy efficiency improved with LED lights

Automatic Train Control State of Good Repair (CIP0251)

Rail Systems

Initiative Type: Program | **Avg. Annual Investment:** \$60.3M

EVALUATION PERIOD

Prior to Investment: FY22 **After Investment:** FY24



*Primary goal & objective



**Service
Excellence***



**Talented
Teams**



**Regional
Opportunity
& Partnership**



**Financial
Stewardship
and Resource
Management**

Primary Purpose: Improve the state of good repair.

Investment Evaluated: Replaces aging Automatic Train Control (ATC) systems, includes 57 switch machines and 10.9 miles of cabling, and the launch of Automatic Door Operations (ADO). *Note: Metro launched ADO on the Red Line in December 2023 and rolled out July 2024 systemwide in; even though this project has not been in service for 12-24 months, performance is evaluated below.*

THIS INVESTMENT CONTRIBUTED TO THE FOLLOWING OUTCOMES

Key: ● Improved After Investment | ◎ Static After Investment | ○ Not Improved After Investment

Goal / Objective	Measure	Performance Outcome	
		<u>Prior to Investment (FY22)</u>	<u>After Investment (FY24)</u>
Service Excellence / Reliability*	Increase asset lifespan/improve state of good repair	Switch machines mean age: 16.3 years for the original 57 switch machines	Switch machines mean age: 2 years for the 57 switch machines replaced
		Cabling mean age for the original 10.9 miles of cabling: 39.3 years	Cabling mean age for the 10.9 miles of cabling replaced: 2.2 years

Additional Impact(s)

- Service Excellence / Reliability: Increased operational capacity to deliver rail service
- Service Excellence / Reliability: Metro did not meet its systemwide Rail on-time performance target
- Service Excellence / Convenience: Metro met its systemwide general customer satisfaction target

Low-Voltage Power State of Good Repair (CIP0252)

Stations and Passenger Facilities

Initiative Type: Program | **Avg. Annual Investment:** \$21.8M

EVALUATION PERIOD

Prior to Investment: FY21 | **After Investment:** FY24



*Primary goal & objective



**Service
Excellence***



**Talented
Teams**



**Regional
Opportunity
& Partnership**



**Financial
Stewardship
and Resource
Management**

Primary Purpose: Improve the state of good repair.

Investment Evaluated: Replaces low-voltage power systems, improves various power components (including remote terminal units), and maintains existing low-voltage power systems in a state of good repair.

THIS INVESTMENT CONTRIBUTED TO THE FOLLOWING OUTCOMES

Key: ● Improved After Investment | ◎ Static After Investment | ○ Not Improved After Investment

Goal / Objective	Measure	Performance Outcome	
		Prior to Investment (FY21)	After Investment (FY24)
Service Excellence / Reliability*	Improve state of good repair	Systemwide, 4,493 corrective maintenance activities related to low-voltage power	Systemwide, 4,324 corrective maintenance activities related to low-voltage power

Additional Impact(s)

- Service Excellence / Safety & Security: Mitigated employee injury risk
- Service Excellence / Safety & Security: Enhanced station security by reducing impacts to life-safety critical systems
- Service Excellence / Reliability: Metro did not meet its systemwide Rail on-time performance target
- Service Excellence / Convenience: Metro met its systemwide general customer satisfaction target

Traction Power State of Good Repair (CIP0253)

Rail Systems

Initiative Type: Program | **Avg. Annual Investment:** \$89.6M

EVALUATION PERIOD

Prior to Investment: FY21

After Investment: FY24



*Primary goal & objective



**Service
Excellence***



**Talented
Teams**



**Regional
Opportunity
& Partnership**



**Financial
Stewardship
and Resource
Management**

Primary Purpose: Improve the state of good repair.

Investment Evaluated: Replaces traction power systems, improves various traction power components (including remote terminal units), and maintains existing traction power systems in a state of good repair to deliver safe and reliable Metrorail operations.

THIS INVESTMENT CONTRIBUTED TO THE FOLLOWING OUTCOMES

Key: ● Improved After Investment | ◎ Static After Investment | ○ Not Improved After Investment

Goal / Objective	Measure	Performance Outcome	
Service Excellence / Reliability*	Improve state of good repair	<u>Prior to Investment (FY21)</u> 334 traction power corrective maintenance activities at locations evaluated	<u>After Investment (FY24)</u> 252 traction power corrective maintenance activities at locations evaluated
			●

Additional Impact(s)

- Service Excellence / Safety & Security: Mitigated employee injury risk
- Service Excellence / Reliability: Metro did not meet its systemwide Rail on-time performance target
- Service Excellence / Convenience: Metro met its systemwide general customer satisfaction target

Bus Priority Program Development (CIP0254)

Bus, Bus Facilities & Paratransit

Initiative Type: Program | **Avg. Annual Investment:** \$6.3M

EVALUATION PERIOD

Prior to Investment: FY20-FY23 **After Investment:** FY24



*Primary goal & objective



**Service
Excellence***



**Talented
Teams**



**Regional
Opportunity
& Partnership**



**Financial
Stewardship
and Resource
Management**

Primary Purpose: Improve bus reliability, ridership, and mobility.

Investment Evaluated: Improves bus service and ridership by allowing buses to travel smoothly and efficiently with the aid of new technology and intelligent roadway design. This program plans and implements new initiatives and technology to advance bus priority strategies.

THIS INVESTMENT CONTRIBUTED TO THE FOLLOWING OUTCOMES

Key: ● Improved After Investment | ⊙ Static After Investment | ○ Not Improved After Investment

Measure	Performance Outcome	Performance Outcome
Service Excellence / Reliability*	Increase bus speeds	Increased bus speed with bus priority design • Average bus speeds on all segments with bus priority increased by 14% between October 2019 and October 2024 • I Street NW corridor's bus speeds significantly increased by 48% between October 2019 and October 2024

Additional Impact(s)

- Service Excellence / Safety & Security: Mitigated customer injury risks involving cars while boarding buses
- Service Excellence / Convenience: Metro met its systemwide general customer satisfaction target
- Regional Opportunity & Partnership/ Regional Network & Partner Service Optimization: Promoted economic impact
- Financial Stewardship & Resource Management / Energy Efficiency: Promoted using Metrobus instead of cars

Digital Display and Wayfinding Improvements (CIP0272)

Stations and Passenger Facilities

Initiative Type: Program | **Avg. Annual Investment:** \$19.6M

EVALUATION PERIOD

Prior to Investment: FY21

After Investment: FY24



*Primary goal & objective



**Service
Excellence***



**Talented
Teams**



**Regional
Opportunity
& Partnership**



**Financial
Stewardship
and Resource
Management**

Primary Purpose: Improve customer experience.

Investment Evaluated: New equipment and space improvements designed to upgrade digital displays, improve signage and wayfinding, and deliver other customer amenities. Metro is advancing new ways to inform customers with the installation of digital signs on the exterior of rail stations, interior of stations, including revenue-generating advertising displays.

THIS INVESTMENT CONTRIBUTED TO THE FOLLOWING OUTCOMES

Key: ● Improved After Investment | ◎ Static After Investment | ○ Not Improved After Investment

Goal / Objective	Measure	Performance Outcome	
Service Excellence / Convenience*	Increase general customer satisfaction	Improved customer experience with upgraded digital displays and wayfinding	●

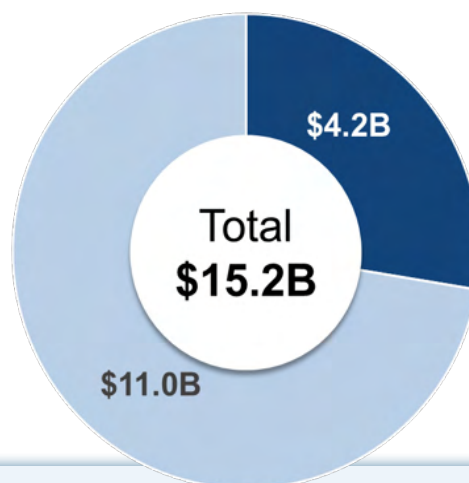
Additional Impact(s)

- Financial Stewardship & Resource Management / *Financial Responsibility: Increased advertising revenue*

State of Good Repair Needs Outlook: KEY TAKEAWAYS

The State of Good Repair Needs Outlook (SNO) provides the Washington Metropolitan Area Transit Authority (Metro) with a 10-year model of Metro's unconstrained direct state of good repair (SGR) reinvestment needs, excluding any modernization or expansion investments.

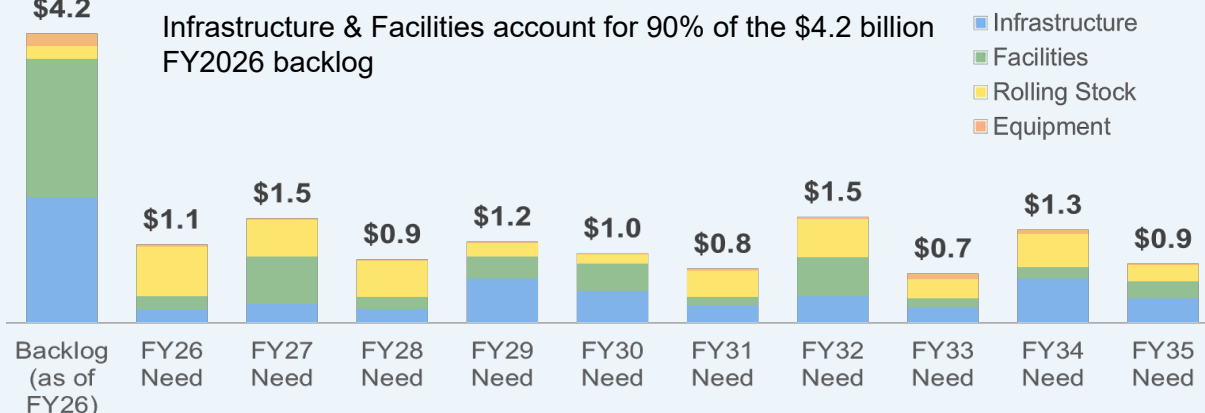
- **Minimum 10-Year Need:** \$15.2 billion
- **FY2026 Backlog:** \$4.2 billion
- **FY2026-FY2035 Coming Due:** \$11.0 billion



1

10-Year Need by Category (\$B) - Fiscal Year Breakdown

Infrastructure & Facilities account for 90% of the \$4.2 billion FY2026 backlog

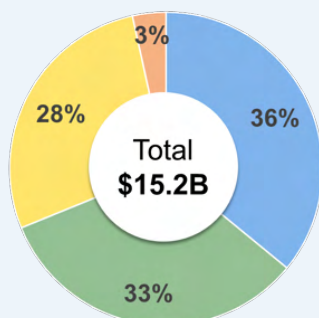


2

Coming due needs are split almost evenly across three of the four major asset categories

10-Year Need by Category

- Infrastructure
- Facilities
- Rolling Stock
- Equipment



3

\$15.2 billion total 10-year state of good repair need requires \$1.5 billion of annual funding

\$1.5 Billion

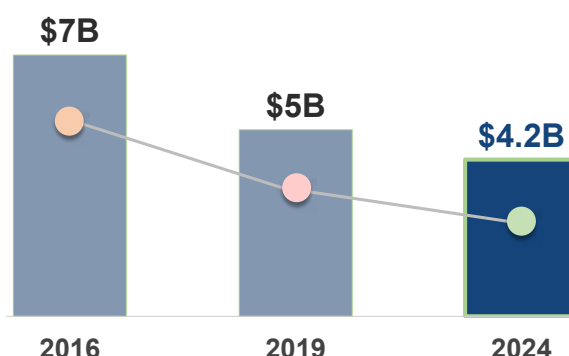
*Annual State of Good
Repair Reinvestment
Requirement*

State of Good Repair Needs Outlook: KEY TAKEAWAYS

This document helps Metro and its stakeholders understand the condition of existing assets, predict and plan for asset replacement or rehabilitation, and communicate asset reinvestment requirements. It acts as a measurement of overall capital program success by showing Metro's progress in addressing aging assets over time.

Current funding projections over the 10-year period, when reviewed against the SNO, indicate SGR backlog progress will begin to erode in FY30. This provides advanced warning to stakeholders that Metro is returning to a period of underinvestment in SGR.

**Reduction in State of Good
Repair Backlog (2016 - 2024)**



Backlog Progress Against Capital Investment (\$B)

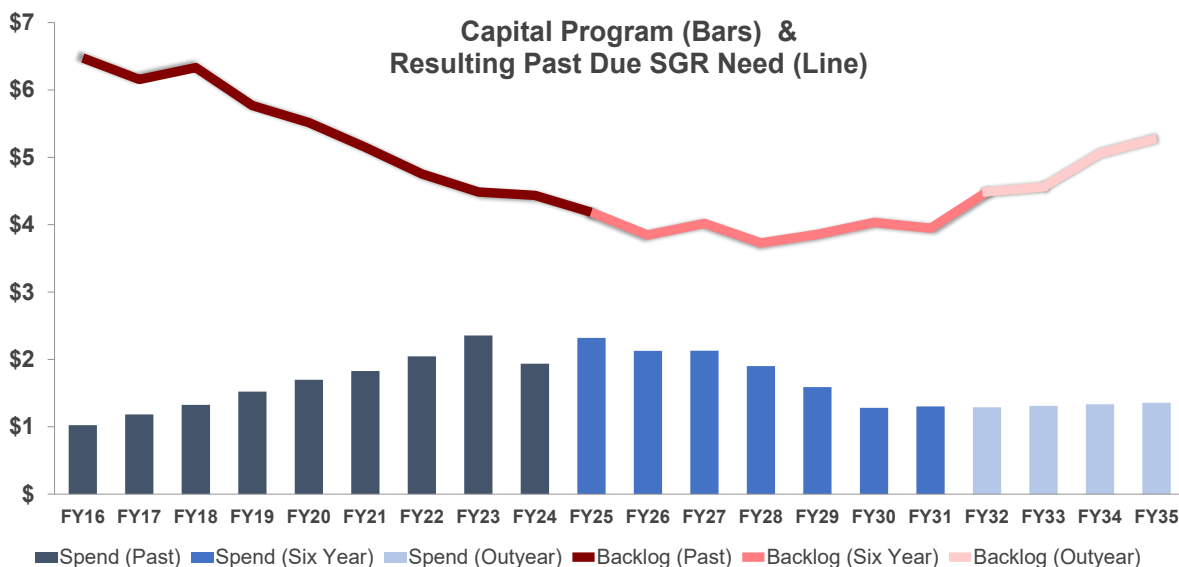


Table of Contents

OVERVIEW	177
STATE OF GOOD REPAIR NEEDS & PRIORITIES.....	179
<i>Prioritization</i>	180
STATE OF GOOD REPAIR BY ASSET CATEGORIES.....	181
<i>Infrastructure</i>	181
<i>Facilities</i>	184
<i>Equipment</i>	187
<i>Rolling Stock</i>	188
IMPACT ON THE CAPITAL PROGRAM	190
APPENDIX 1: ASSET INVENTORY	193
APPENDIX 2: MODEL METHODOLOGY	197
APPENDIX 3: PRIORITIZATION	198

State of Good Repair Needs Outlook

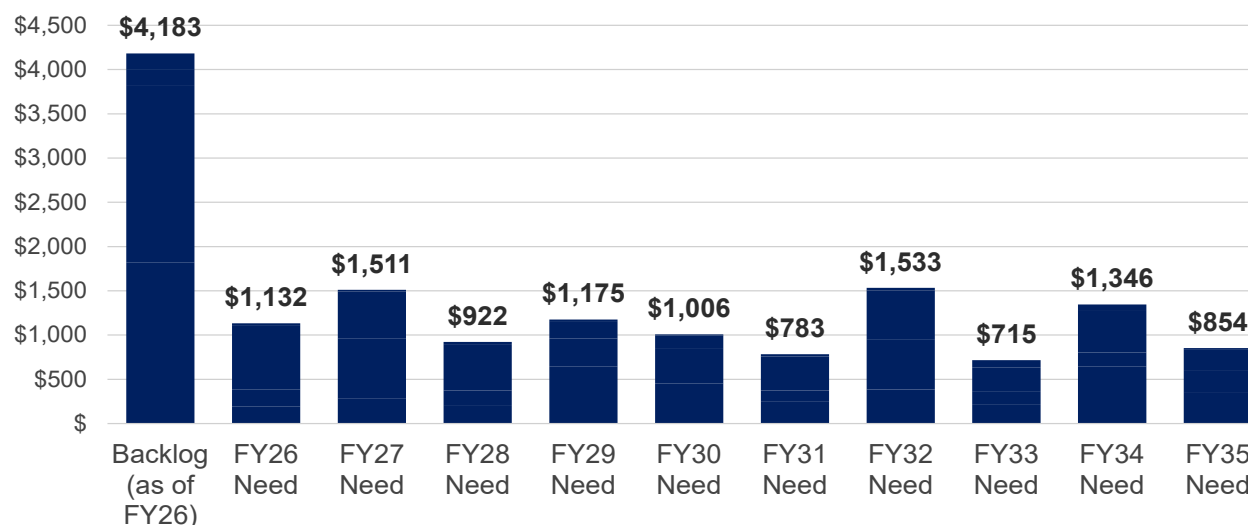
The State of Good Repair Needs Outlook estimates Metro's unconstrained direct state of good repair needs to be a minimum of \$15.2 billion over 10 years, or approximately \$1.5 billion annually.

OVERVIEW

The Washington Metropolitan Area Transit Authority (Metro) is the steward of millions of physical assets that, combined, serve the function of moving approximately 900,000 people across the District of Columbia, Maryland, and Virginia every day. The safety and quality of the service Metro provides hinges on the Authority's ability to understand the current condition of assets, to predict and plan for their replacement or rehabilitation, and to communicate appropriate state of good repair (SGR) reinvestment requirements to Metro's stakeholders. The 2024 State of Good Repair Needs Outlook (SNO) is the continuation, by another name, of the 2016 Capital Needs Inventory (CNI) and 2019 Capital Needs Forecast (CNF) and uses the same core methodology to consistently map where Metro has been and where the Authority is heading from an SGR perspective.

Metro's 2024 SNO has modeled over \$74 billion dollars of lifecycle reinvestment needs for physical assets and identified a minimum 10-year need of \$15.2 billion for direct SGR reinvestments to rehabilitate and replace aging assets and address past due capital needs. The SNO estimates Metro's unconstrained SGR needs to be approximately \$1.5 billion annually in year of expenditure dollars from FY2026 to FY2035. This total does not include indirect SGR, modernization, or expansion investments. Indirect SGR investments include annual management of software fees, assessments and inspections, sub-component replacement, and preventative maintenance transfers; these are all costs associated with SGR, but do not fit neatly into lifecycle rehabilitation and replacement estimates. As displayed in Figure 1, the SNO model places all SGR reinvestment needs in the year that they

Figure 1: Overview of 10-Year Need (\$M)



come due and all backlog in the current year. The model assumes all \$4.2 billion in backlog is addressed in FY26 along with the \$1.1 billion that comes due in that fiscal year, and does not attempt to distribute the backlog across multiple years. This approach allows for straightforward analysis that does not confuse asset modeling with the complex work of project planning and budgeting; however, this methodological decision assumes near-term expenditures that cannot be executed and will be more expensive in their actual year of execution.

The 2024 SNO includes updates and refinements to the 2019 CNF; it aligns asset categories to updated Federal Transit Administration (FTA) typologies, right-sizes asset replacement valuations to current costs, refines prioritization to align with Metro's Strategic Transformation Plan, and has removed investment estimates for modernization or expansion assumptions. This report supports the development of transit asset management (TAM) processes to align with FTA requirements. Through this report, in alignment with the TAM plan, Metro summarizes the current asset inventory and conditions; the

process of asset prioritization, and how Metro tracks the SGR backlog and unconstrained 10-year capital investment need projection.

Insight Opportunity: Year-of-Expenditure Dollars

Year-of-expenditure (YOE) dollars capture the power of inflation in a model that projects into the future. Replacement values in the SNO model are set to 2024 dollars, but the model inflates expenditures in future years to YOE dollars. The inflation rate used in the SNO is a modest three percent.

Although the model inflates expenditures over time, one weakness of it is that the expenditures are always placed in the year the asset comes due, irrespective of whether that is at all possible to execute. For example, the model places all expenditures associated with \$4.2 billion in backlog in year-one of the model (FY2026). Even though Metro knows that would be impossible to execute, this is done to draw clear lines between backlog and coming due reinvestment needs. The model, due to its design, will always provide the most optimistic reinvestment requirement.

Insight Opportunity: Underinvestment

Metro's SGR reports use data to predict the future, but there is a lot that can be learned from the past. Unlike the uncertainty of a modeled future, the past proves that underinvestment in SGR yields untenable problems.

From the years 2005 to 2015, the average Capital budget was \$900 million a year in 2024 dollars; this was not enough. During this period, the Metrorail system went from 0% of infrastructure being older than 30 years to 67% of infrastructure being 30 – 40 years old.

The outcome of that decade of underinvestment was infrastructure on the brink of collapse, loss of life, plans within the Federal Transit Administration for a full system shut down and takeover, and many public cries for change. Since then, Metro's infrastructure has continued to grow and age. Over the past 10 years, Metro has worked to correct the underinvestment mistakes of the past. What is known now is that what was not enough 10 years ago, will certainly not be enough today.

Metro Mess: FTA Threatens Closure, Demands Safety Fixes Now

The eighth smoke or fire incident in less than 2 weeks, Thursday case shows WMATA isn't fixing broken system, according to FTA.

 Greg Hambrick, Patch Staff

Posted Sat, May 7, 2016 at 4:40 pm ET | Updated Sat, May 7, 2016 at 4:41 pm ET

STATE OF GOOD REPAIR NEEDS & PRIORITIES

Metro's FY2026 backlog is modeled at \$4.2 billion with 90 percent residing in the Infrastructure and Facilities categories. These categories also have the most high-priority assets.

SGR needs include the replacement, rehabilitation or annual capital maintenance necessary to preserve existing physical assets. From FY2026 to FY2035, Metro's forecasted direct SGR needs total \$15.2 billion, as seen in Figure 2. This includes \$4.2 billion in SGR backlog as of FY2026, which is \$1 billion less than the backlog reported in the 2019 CNF.

Assets in backlog are either beyond their useful life, in poor condition, or functionally obsolete because parts cannot be sourced or the technical software is no longer supported.

Over 90 percent of the SGR backlog resides in the Infrastructure and Facilities asset categories. This is a change from the 2016 CNF, when railcars made up a meaningful share. Following the arrival of dedicated funding, Metro invested in SGR reinvestments to ensure the safety of the system and win back customers. This was accomplished through public-facing improvements that increased system safety and reliability, such as investments in the replacement of aged or unreliable railcars and buses.

While the SGR backlog represents past-due needs, Metro still faces an additional \$11 billion of normal, ongoing reinvestment in assets required to maintain SGR. This is over 70 percent of the ten-year need. Ongoing reinvestment needs are \$1 billion more than the \$10 billion reported in the 2019 CNF.

Figure 2: FY2026 - FY2031 Total Forecasted Direct SGR Need - Backlog v. Coming Due (\$M)

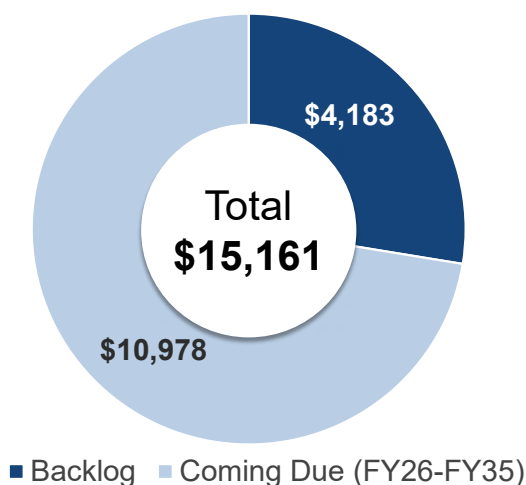
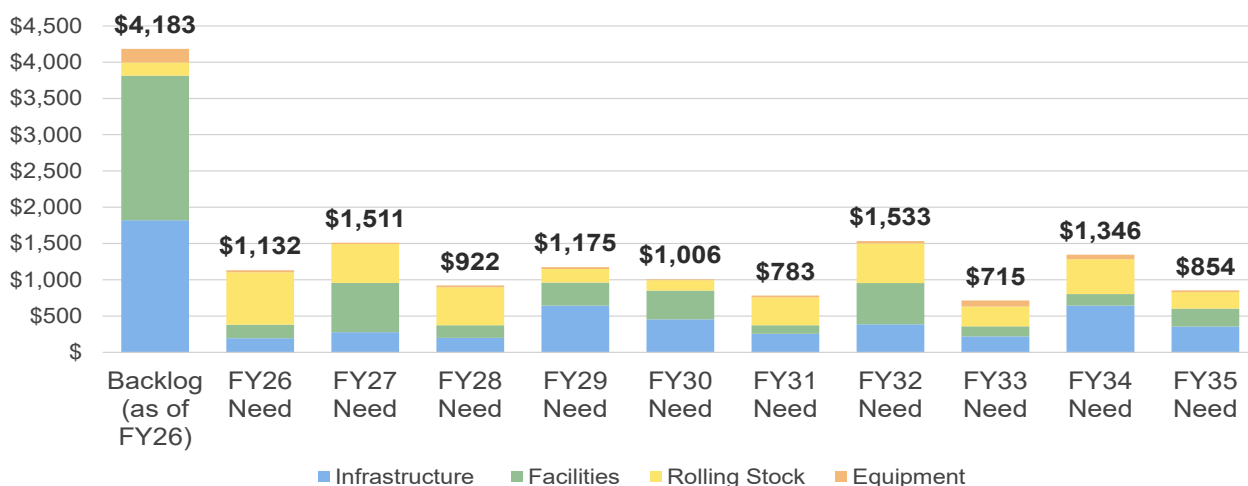


Figure 3: Overview of 10-Year Need by Category (\$M)



Prioritization

Metro's Strategic Transformation Plan (STP): Your Metro, The Way Forward, adopted by the Board in 2023, was developed to guide Metro's strategy and actions over the next five years as Metro works to meet the evolving needs of its customers and employees. The SGR of Metro's assets directly supports all four goals and many objectives aimed at ensuring Metro is the region's trusted way to move more people safely and sustainably. Safety is a core value at Metro and the immutable foundation of every goal within the plan.

Every asset in the system plays an important role in the quality of the passenger and employee experience. However, the consequence of the capital-level failure of assets varies greatly, from catastrophic to negligible. Metro's top SGR priorities are driven by an understanding of the safety risk of specific asset types, where a score

of 4.5 indicates the most safety-critical and 1 the least, weighted against the risk probability, where a score of 5 indicates the most probable and 1 the least. These two scores are multiplied to arrive at a priority score. The priority scores provide Metro with unique values by which to prioritize SGR activities. The detailed priority list of assets as well as a detailed explanation of the prioritization methodology can be found in Appendix 3.

Table 1 provides a list of the asset categories with the highest safety risk scores. What these highest safety risk asset types have in common is that a catastrophic failure has the highest chance of leading directly to loss of life (i.e., a train collision or fuel tank explosion) or indirectly (i.e., failure of fire life safety system in passenger spaces). Each of these asset types have specific locations/units where reinvestment is either past due or required in the next 10 years.

Table 1: Assets with Highest Safety Risk Scores

Asset	Safety Risk Score
Infrastructure	
Rail Tunnel - Fire Life Safety	4.5
Rail Bridges	4
Rail Tunnel - Structures	4
Trackwork	3.75
Signaling System	3 - 3.5
Mission Critical Software & Hardware	3.5
Traction Power System	3.5
Rail Tunnel - Pump Stations (DPS)	3
Facilities	
Fire Life Safety - Passenger Stations	3
Electrical Services - Passenger Stations	3.25
Buildings/Platforms - Passenger Stations	3
Electrical Services - Maintenance Buildings	3.25
Rolling Stock	
Railcars	3
Equipment	
Fuel Tanks & Stations	3

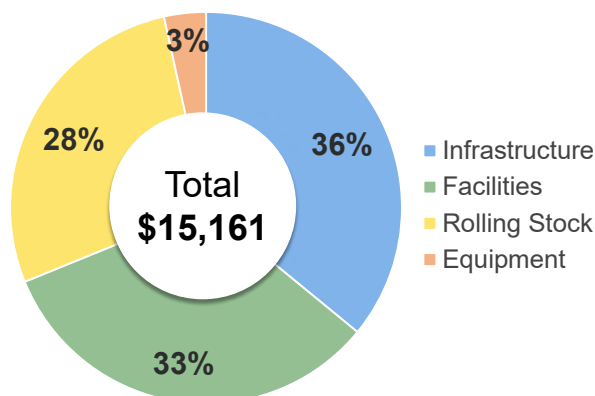
STATE OF GOOD REPAIR BY ASSET CATEGORIES

In addition to the \$4.2 billion backlog, Metro has \$11 billion in SGR needs coming due, which is split almost evenly across three of the four major asset categories.

The FTA defines four transit asset categories as a starting point for organizing asset data and for asset reporting purposes. These categories are Infrastructure, Facilities, Rolling Stock, and Equipment.

The SNO model organizes all assets first into these four categories, then into sub-categories, elements, and sub-elements. This section drills down into the SGR needs in each category.

Figure 4: Summary of 10-Year Needs (\$M)



Infrastructure

Metro's Infrastructure asset category makes up the largest share of total reinvestment needs over the 10-year period, with a total reinvestment need of approximately \$5.4 billion dollars out of \$15.2 billion. Within this category are major assets that are foundational to the ability to provide Metrorail service. About 25 percent of the total infrastructure need is for assets in backlog, with the largest share of Infrastructure

Insight Opportunity: State of Signaling Rooms

Signaling equipment is essential to the basic function of the Metrorail system. It allows trains to travel at fast speeds while keeping a safe distance apart.

What does it take to run safe and fast rail service? Thousands of pieces of equipment in 135 signaling rooms, each small enough you can hold it in your hand. Clean and organized racks hold processors (small computers), mechanical controls (vital relays), and communications equipment that ensures Metro's central control can see where each train is at all times. This critical equipment and its cabling is constantly sending signals to trains, controlling speeds, setting routes, and ensuring the safety of everyone onboard.



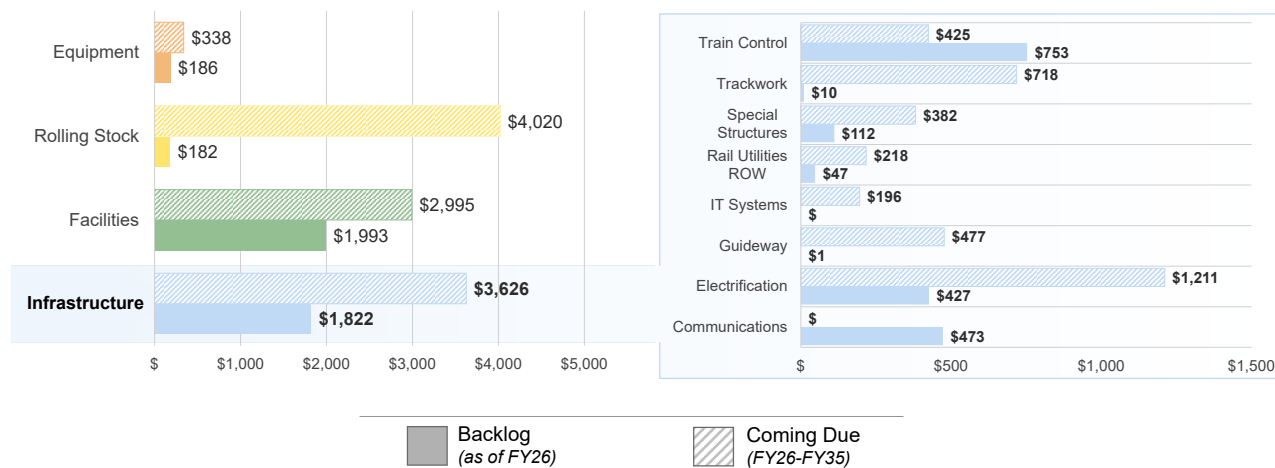
! The average cost to upgrade a signaling room to computer-based train control (CBTC) is \$30M per room

Signaling State of Good Repair Progress

Metro's core signaling technology is original to initial construction; however, Metro added modernization components, such as microprocessors (smaller computers), replaced unreliable communications equipment (very fancy modem/routers), and developed a program to test and replace faulty signal cabling. Careful maintenance and process improvements, along with signaling investments along the track right of way, have positioned Metro to return to fully automatic train operation for the first time in 15 years. However, Metro still has a large signaling backlog and needs to decide how to address it.

2016 Signaling Rooms Backlog	2019 Signaling Rooms Backlog	Current Signaling Rooms Backlog
\$345M	\$473M	\$725M

Figure 5: Infrastructure 10-Year Need (\$M)

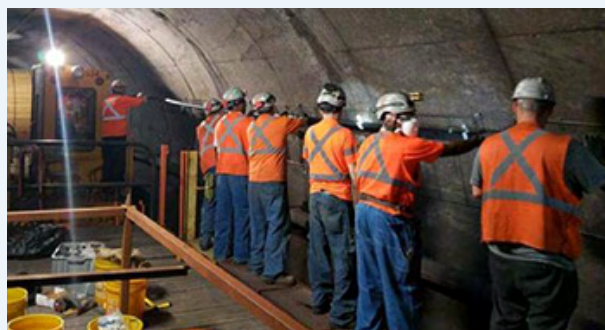


backlog driven by Metro's signaling rooms. Metro's core signaling technology is original to initial construction and comprises thousands of pieces of equipment in signaling rooms. Metro continues to maintain and invest in maintenance of sub-components for signaling rooms to ensure their safety and reliability. However, the signaling system design lifecycle is considered past due and no signaling room has been comprehensively rehabilitated to restart the clock on the system's useful life.

The second largest category in backlog are communications assets, which includes communications cabling and the radio systems. Projects are underway to replace communications cabling (converting from copper cables to fiber) and to replace all components of the radio systems (cabling, communications towers, radio amplifiers, and handheld radios). However, the entirety of the system remains in backlog in the model until these projects are complete.

Insight Opportunity: What Changes Condition in the SNO Model

The SNO model tracks the completion of capital projects and modifies the age or condition of the asset once the project is complete and the asset is operational. The SNO uses asset management software data and direct information from project managers to update the SNO inventory. Until the end of the project, the full reinvestment amount will remain in the model. In the example of Metro's radio system, the existing system is in place and operational and the new federally compliant system will turn on all at once, when every piece of the new network is complete and activated. Until the full switch is made from old to new, the reinvestment dollars will remain in the SNO model backlog, even as progress is made.



Insight Opportunity: State of Traction Power

Traction Power equipment is essential to the basic function of the Metrorail system, providing the power that moves trains.

Harnessing enough power to move trains requires a lot of equipment. Metro has 118 traction power substations (TPSS), each the size of a large 2 - bedroom apartment. They have 2 sets of AC Switchgear, 2 - 4 sets of rectifiers and transformers, and DC Switchgear, which controls the power as it flows out to the third rail.

Traction Power State of Good Repair Progress

Metro has been hard at work replacing equipment that is old (35+ years) or unreliable and instituted a program to test and replace faulty traction power cabling as needed.



! Replacing the major components of a single traction power substation costs an average of \$15M

2016 Traction Power Backlog	2019 Traction Power Backlog	Current Traction Power Backlog
\$1,104M	\$665M	\$426M

Over 75 percent of the total need in infrastructure is for assets that come due within the 10-year period of analysis. The largest share of infrastructure assets with upcoming investment needs are electrification assets, which comprise traction power substations (generates and converts power), tie breaker stations (extends and isolates power), third rail (sends power to trains), power cable (sends power to third rail), insulators (isolates third rail power), and the emergency trip station system (shuts off power in case of emergency).

The next largest infrastructure category with upcoming reinvestment needs is trackwork, which comprises running rail, fasteners (holds rail to grout pads), grout pads (aligns and levels running rail on concrete trackbed), rail ties (holds rail in ballasted trackbed), and crossovers. This asset category works hand in hand with the guideway category, which comprises the structures that trackwork operates within (i.e., ballasted trackbed, concrete trackbed, tunnel structures, and bridge structures including pedestrian and road bridges). These two categories have nominal backlog amounts. Within trackwork, the backlog

consists exclusively of railyard track where slow train speeds reduce the rate of wear and tear. These key asset categories have some of the highest safety criticality scores because, unlike other asset categories with fail-safe protections (like signaling) or built-in redundancy (like electrification), full asset failure would be catastrophic (e.g., a bridge or tunnel collapse).

Special structures include tunnel shafts and their fan components (for ventilation and emergency egress), retaining walls (where the trackbed transitions from at-grade to below ground), and fencing. Each of these assets are routinely inspected and maintained; but industry information on the best annual capital maintenance cost is poor. Information technology systems include hardware such as servers and computers, and also software. Software operations and maintenance costs are not included in the SNO model. Additionally, the model does not attempt to predict how hardware needs will evolve and change with new requirements from software updates or upgrades. Both of these categories are targeted for future improvements in the model.

Last are rail utilities along the rail ROW, which includes drainage pumping stations (to pump water out of tunnels into the stormwater discharge system) and chiller plants (for cooling across multiple stations).

Facilities

Metro's Facilities asset category makes up the second largest share of total reinvestment needs over the 10-year period, with a total reinvestment need of just under \$5 billion dollars out of \$15.2 billion. Within this category are major assets that are foundational to the ability to provide Metrorail, Metrobus, and MetroAccess service.

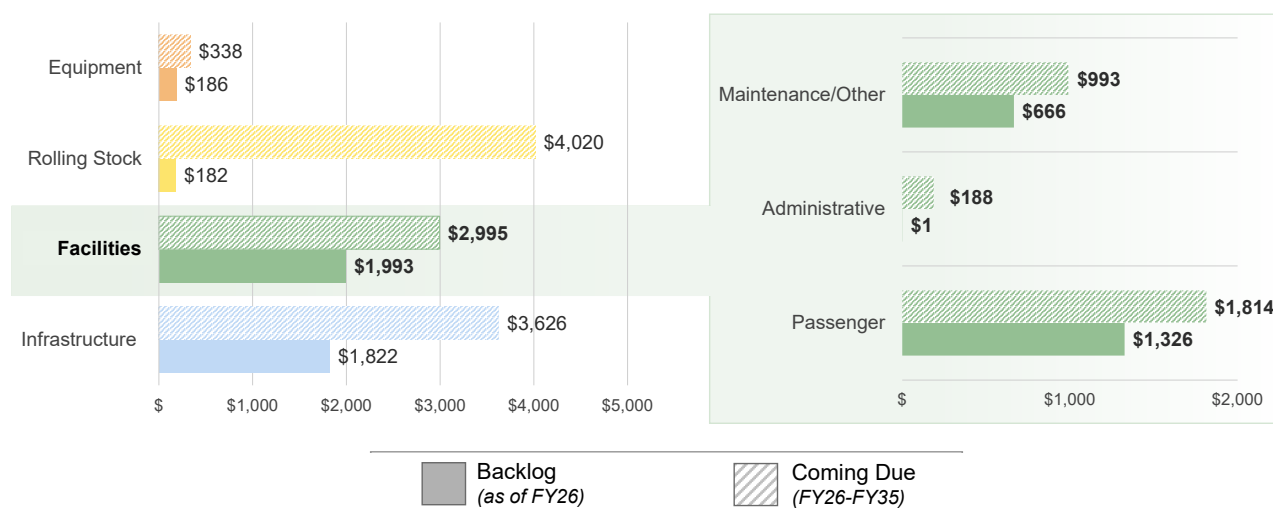
About 40 percent of the total facilities need is for assets in backlog, with the largest share of facilities in backlog driven by passenger facilities. Passenger facilities include assets such as structures (the station building itself, platform edges, station canopies, customer parking garages), electrical power rooms, elevators and escalators, public address systems, passenger information displays, intercoms, fire alarm systems, cooling systems, sewage ejector systems, security systems (CCTV and intrusion detection), surface parking lots, and fare collection systems. Eighty-six of Metro's 98

stations (88 percent) have assets that are over 30 years old and are kept operational through maintenance activities and sub-component replacements.

The second largest category in backlog is maintenance facilities. These comprise bus garages, railyard campuses, special overhaul facilities, and warehouses. Within each building, the FTA-defined facilities components of sub-structure, shell, interior, electrical/communications, HVAC, fire protection and life safety, plumbing, and sitework are evaluated and reinvestment estimates are applied. Land value is not captured in the SNO model. The maintenance facility backlog consists of the two bus garages (Northern and Bladensburg) that are currently under construction for full replacement.

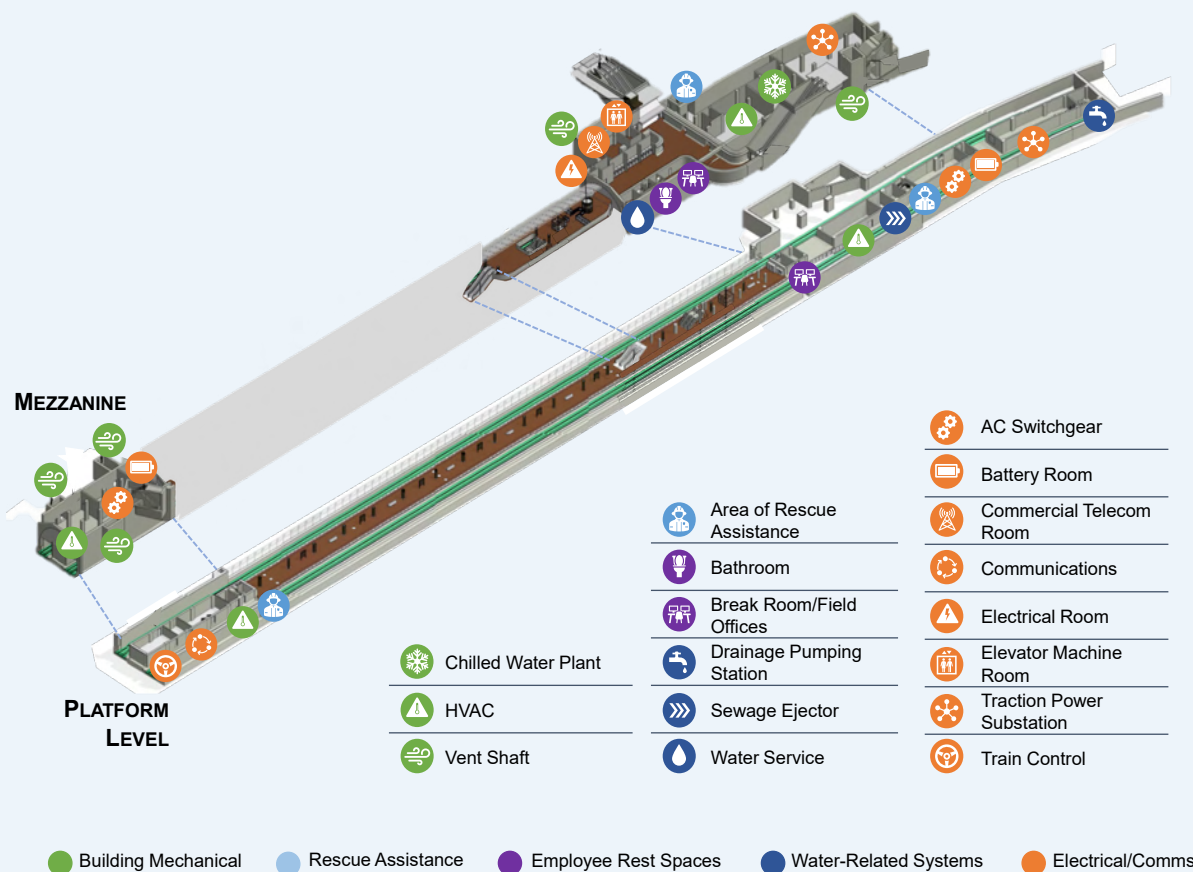
Approximately 60 percent of the total need for facilities is for assets that come due within the 10-year period of analysis. The largest share of facilities assets with upcoming investment needs are passenger facilities. Within the 10-year period, 15 Metrorail stations will exceed 30 years since construction. Thirty years is when many asset types are either past their useful life or prone to early failure, based on operating conditions.

Figure 6: Facilities 10-Year Need (\$M)



Insight Opportunity: Scale of a Station

Metro users may be intimately familiar with the layout of their Metrorail station; however, a seamless customer experience relies on back-of-house spaces and complex equipment that riders never see. The image below is a schematic of a typical underground station, where 40 percent of station square footage is behind closed doors or gates. The unglamorous back-of-house equipment powers the station and trains, moves water and sewage up and out of stations, controls train movement and speeds, keeps passengers cool and well informed, and ensures safety in case of an emergency.



Maintenance facilities make up the second largest share of upcoming reinvestment needs. Western and Four Mile Run Bus Garages are slated to come due within the 10-year period. Reinvestment in railyards assumes annual capital maintenance costs based on specific building components. The equipment within these various maintenance buildings is carried in the Equipment asset category.

Metro's administrative facilities make up a small portion of the 10-year reinvestment need. Metro's three largest administrative facilities were all constructed within the last four years and will not need meaningful capital reinvestment within the 10-year period. Metro does have various other administrative buildings spread across the Facilities portfolio, such as Telegraph Road, parts of the Carmen

Insight Opportunity: State of Escalators

Access to Metrorail stations begins and ends with escalators (and elevators).

Metro has the largest inventory of escalators of any organization in the US. The steel machines ensure that every small child, rider with a sprained ankle, or visitor can easily access Metro's deep and large stations and that even the most agile are moved quickly to reduce crowding.

Escalator State of Good Repair Progress

Metro has replaced over 250 escalators since 2016 through a replacement program developed around age and reliability data on 600+ escalators.



! Escalator replacement costs vary by length, ranging from \$900K to \$6M



2016 Escalator
Backlog

\$508M

2019 Escalator
Backlog

\$283M

Current Escalator
Backlog

\$69M

Insight Opportunity: State of AC Power Rooms



! Replacing the major components of a single AC Power Room costs an average of \$10M

AC Power Rooms provide power to stations and railyards

The underappreciated "other" power source at Metro is essential to the basic functions of the Metrorail system. Every light, emergency fan, fire alarm, escalator, and pump functions thanks to the 103 rooms packed with equipment spread across every station.

AC Power Room State of Good Repair Progress

Metro has replaced the AC Power Room equipment at 25 stations; however, the cost of this equipment has continuously increased, and the pace of replacement cannot keep up with the rate it is aging out.

2016 AC Power
Rooms Backlog

\$20M

2019 AC Power
Rooms Backlog

\$42M

Current AC Power
Rooms Backlog

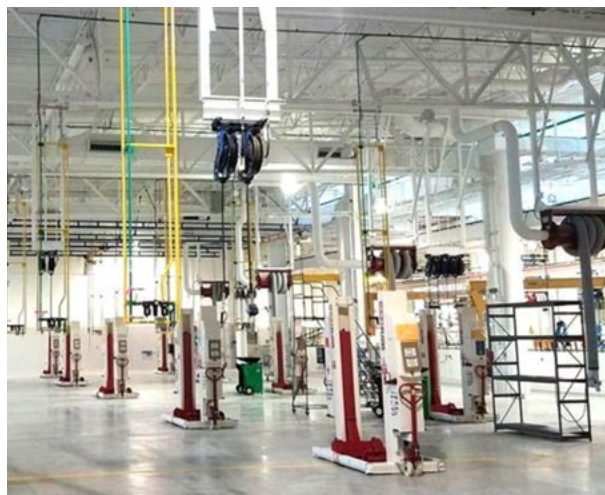
\$86M

Turner Facility campus, and buildings within railyards; these are the buildings with the majority of reinvestment needs in the model.

Equipment

Metro's Equipment asset category makes up the smallest share of total reinvestment needs over the 10-year period, with a total reinvestment need of approximately \$530 million dollars out of \$15.2 billion. Within this category are assets that support the maintenance, protection, and management of Metro service.

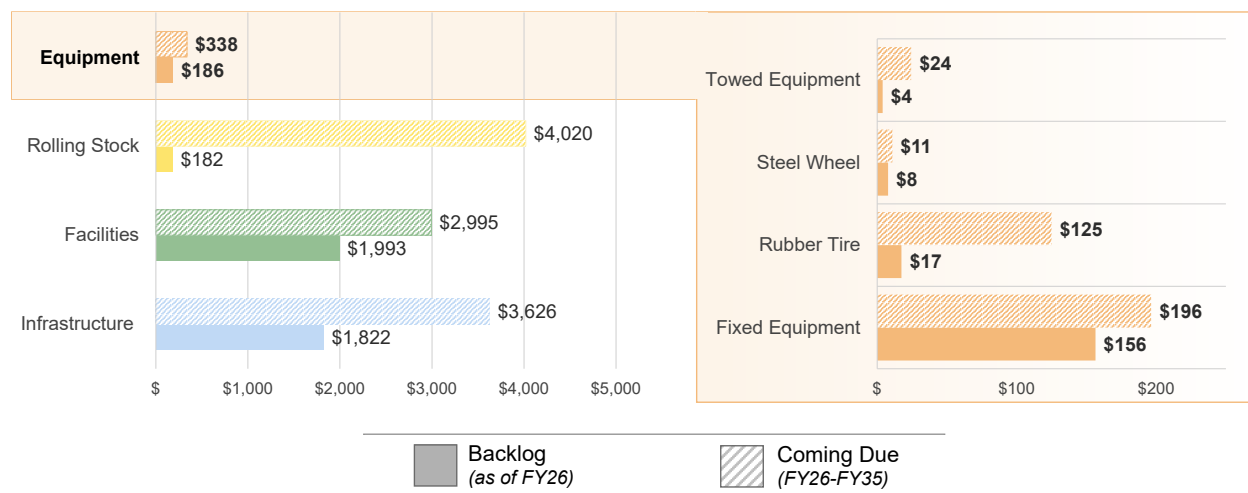
About 35 percent of the total equipment need is for assets in backlog, with the largest share of equipment in backlog driven by fixed equipment. Fixed equipment is mostly in railyards, bus garages, and the heavy overhaul shop in the Carmen Turner Facility campus. Fixed equipment includes hoists, lifts, turntables, cranes, fuel tanks and fueling stations, wheel lathes, paint booth equipment, and vehicle wash components. Fixed equipment is constantly in use and is maintained to ensure its functionality and the safety of the employees working around or under it. Useful life is an unreliable metric for this equipment due to piecemeal replacement of parts that extend the life of these high-use -and-touch assets. Fixed equipment is targeted for future improvements in the model.



The second largest category in backlog is rubber-tire equipment. This comprises service vehicles such as sedans and SUVs (for operations supervisors, Metro police, and service fleet), and trucks and vans (for maintenance crews). Metro has been in the process of reducing the non-revenue service vehicle fleet, allowing vehicles to age out and not replace them. The process is underway; until such time as it is complete, older rubber-tire vehicles will remain in the SNO model backlog.

Approximately 65 percent of the total need in Equipment is for assets that come due within the 10-year period. The largest share of Equipment assets with upcoming investment

Figure 7: Equipment 10-Year Need (\$M)



needs are fixed equipment, followed by rubber-tire vehicles. Towed equipment, such as light trailers, wood chipper trailers, box trailers, and pipe flusher trailers are all used for specific and limited maintenance tasks. For these assets, low utilization allows many of these assets to last much longer than their assumed useful life. Steel-wheel equipment (or rail maintenance machines), such as ballast regulators, flatcars, prime movers, ballast cars, rail crane, over/under inspection car, and drain jet rodder units make up the smallest reinvestment need due to recent replacements and the equipment's long useful life.

Rolling Stock

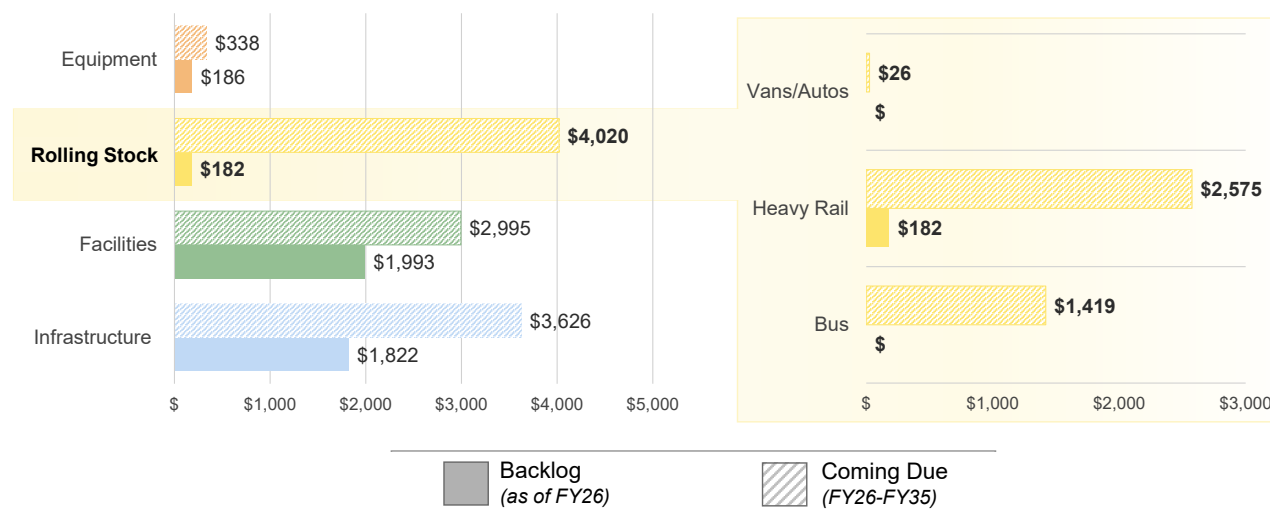
Metro's Rolling Stock asset category makes up the third largest share of total reinvestment needs over the 10-year period, with a total reinvestment need of just under \$5 billion dollars of the \$15.2 billion, close to reinvestment totals for Facilities. Rolling Stock (railcars, buses, and MetroAccess) vehicles are the number-one

touch point for passengers when using transit and they are foundational to everything Metro does.

Metro's rolling stock is considered in SGR. The model retired and removed the 2000-series railcars when Metro decided to right-size the railcar fleet to post-Covid 19 pandemic ridership. The small amount in backlog in the model is for the oldest 3000-series railcars that turned 40 in 2024. Only the 3000-series railcars come due in the 10-year period, and all replacement needs are covered in the 8000-series railcar contract.

Buses and MetroAccess vehicles have replacement cycles that are also fully funded. The model captures the rehabilitation investment need based on Metro rehabilitation programs for buses and railcars. Buses receive investment for midlife overhaul and railcars receive investment for specific rehabilitations actions on a six-year cycle, per the Scheduled Maintenance Program (SMP).

Figure 8: Rolling Stock 10-Year Need (\$M)



Insight Opportunity: State of Bus Vehicles

Metrobus requires 1,500 buses to provide service to the region every day.

A transit bus is not a large car. In addition to powerful engines and a rugged frame, buses include technology that provides real-time tracking, payment options, passenger safety, and bus operator communication.

Bus Vehicle State of Good Repair Progress

Metro has developed a predictable bus vehicle replacement program, as well as small upgrades such as bus operator shields and new fareboxes.

2016 Bus Vehicle Backlog	2019 Bus Vehicle Backlog	Current Bus Vehicle Backlog
\$72M	\$25M	\$0M



! The average replacement cost for a fully-loaded 40-ft hybrid bus is \$1M and \$1.4M for an electric bus

Insight Opportunity: State of Rail Vehicles

Metrorail requires over 1,200 railcars to provide service to the region every day.

Railcars do more than meets the eye. Metro's 40-ton vehicles are powered by high-voltage electricity, controlled by an automated signaling system, climate controlled, monitored by CCTV, and can comfortably carry 100 passengers per car.

Rail Vehicle State of Good Repair Progress

Metro has replaced old (40+ years) or unreliable railcars and has proactively planned for the replacement of the next batch of oldest cars, some of which have just turned 40 years old.

2016 Rail Vehicle Backlog	2019 Rail Vehicle Backlog	Current Rail Vehicle Backlog
\$606M	\$13M	\$182M



! The average replacement cost for a single railcar is \$3M

THE STATE OF GOOD REPAIR NEEDS OUTLOOK'S IMPACT ON THE CAPITAL PROGRAM

The SNO is a critical input into the capital program planning process and one of the means by which Metro measures the overall success of the capital program.

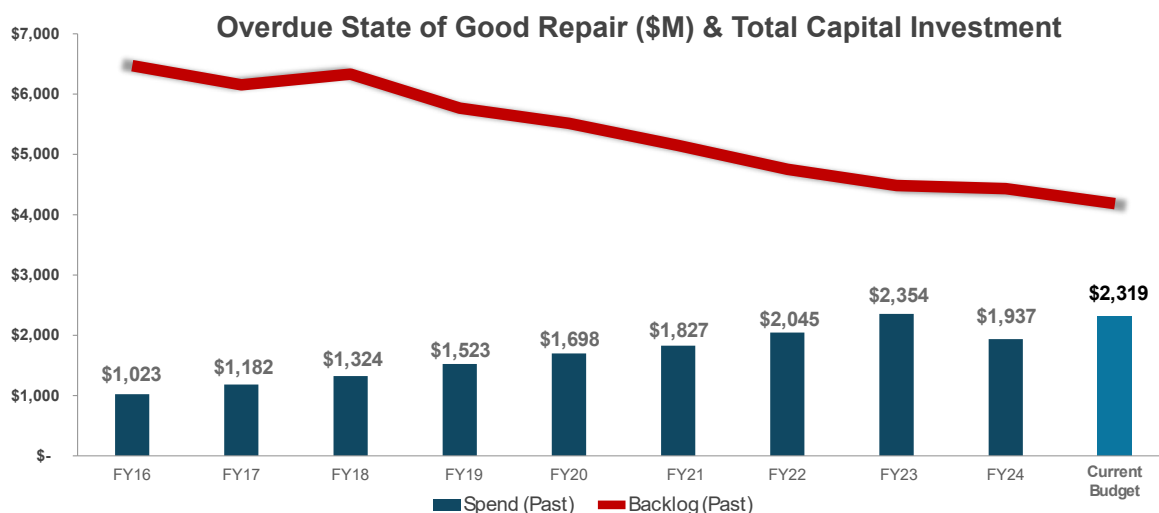
Since FY2015, Metro's pace of capital investments has increased significantly to meet critical reinvestment needs. To account for the increase, Metro refined its capital program development process and established a structured and centralized approach to identify, develop, evaluate, align, select, and approve capital investments to advance through the capital program.

The SNO is one of the inputs into the capital planning process and is the yardstick Metro uses to measure the success of the capital program. Every SGR need that is modeled in the SNO as backlog or coming due in the 10-year period of analysis is entered into the capital planning process. From there, the process aligns assets to ongoing projects where applicable, validates asset conditions with asset owners, and checks for readiness and delivery constraints (i.e., fully closing three bus garage divisions would provide an untenable impact to service, even if they are all past their useful life, or specialized inspections and engineering studies are

required to understand the best rehabilitation approach for complex rail bridges).

Following the initial alignment of modeled asset needs to capital delivery realities, the capital planning process has the SGR information it needs to build Metro's financially unconstrained capital program. Metro must then constrain the program to available funding. The SNO is an input into prioritizing what will advance into the approved six-year Capital Improvement Program (CIP). Priority scores are assigned to assets in the SNO and are driven by an understanding of the safety risk of specific asset types and weighted against risk probability, which is derived from asset condition. Assets with the highest priority scores are vetted carefully for readiness. Each budget cycle, Metro tests budget scenarios against SGR asset data to check whether progress is being made toward SGR. Metro measures the overall success of the capital program by its ability to address SGR needs identified in this document. As shown in Figure 10, Metro

Figure 10: Capital Program Success (\$M)



has been communicating that progress each budget cycle to Metro's Board of Directors by displaying the overall trajectory of Metro's asset backlog, as well as more detailed information on what major assets have reinvestment needs that are being deferred.

Capital planning includes an analysis of how the priorities defined in the SNO align with the six-year CIP. Asset priorities are detailed in Appendix 3 of the SNO. The analysis of how those unique asset priorities align with the Capital Budget can be found in Appendix C of the 10-Year Capital Plan: FY26 Approved CIP SGR Performance Assessment.

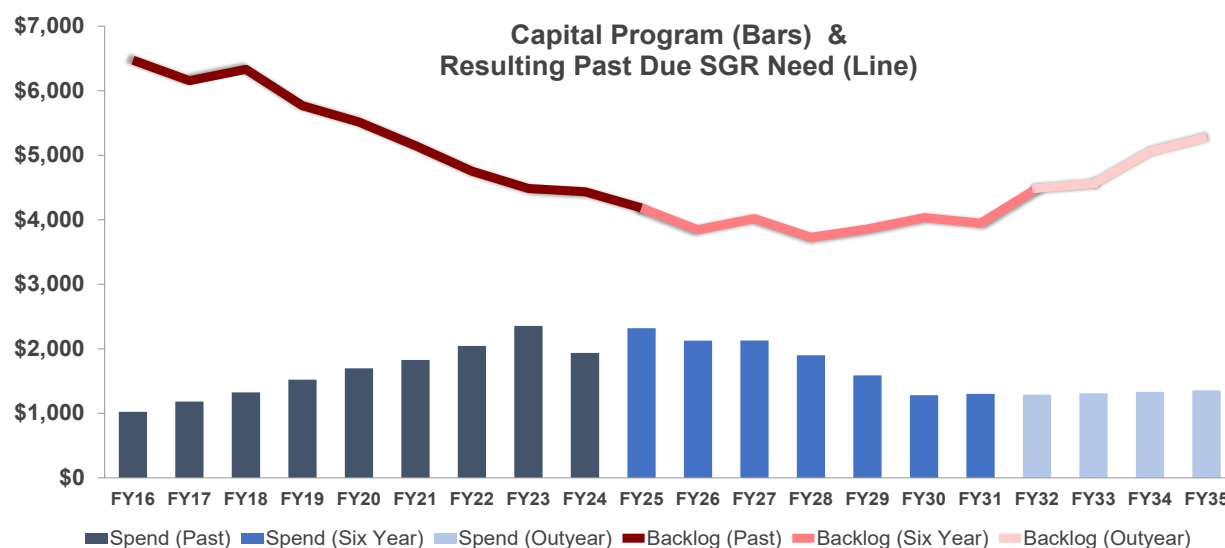
The SNO allows Metro to project and then communicate the risk that reduced funding levels pose to maintaining the progress of the past eight years. What is clear from Metro's projections of funding against SGR needs, shown in Figure 11, is that backsliding on progress has compounding effects. The SNO recommends that the capital program funds \$15.2 billion in direct SGR in the next 10 years, but the capital program is not meeting this recommendation.

Metro's commitment to understanding and documenting physical asset reinvestment needs, through the 2024 SNO report, will allow Metro to communicate the trajectory of SGR and support prioritizing investments.

Metro is currently preparing to transition away from a proactive capital program, shifting back to primarily reactive SGR due to funding constraints that force the program to return to a more reactive stance – or repairing assets after they have failed. Proactive SGR, and the funding required to provide it, yielded tangible improvements in the performance, safety, and reliability of Metro. Presently, Metro is experiencing the highest levels of customer satisfaction in years, coupled with material ridership growth following the pandemic.

In 2016, with a backlog of \$7 billion (~\$9 billion in 2024 dollars), Metro experienced tragic safety incidents and unreliable service. Metro is approaching funding shortfalls armed with the knowledge of the outcomes of past periods of underinvestment and the importance of communicating to regional stakeholders where we are headed and the anticipated impacts.

Figure 11: Projected Funding Against SGR Needs (\$M)



Insight Opportunity: How Metro Compares to Peer Agencies

The results of various transit agencies' asset management analysis are starting to provide greater insight into SGR needs across the country. In 2016, the FTA estimated that all transit agencies had a combined backlog of approximately \$86 billion. That same year, Metro was the first to openly communicate its SGR reinvestment backlog as \$7 billion with a total 10-year SGR reinvestment need of \$17 billion through the release of the CNI. Other transit agencies took longer to produce their own estimates, but their results show that the challenges that Metro faced and continues to face are not unique.

The Massachusetts Bay Transit Authority (MBTA) released their major report on SGR in 2019 and provided an update in November of 2023, citing a backlog number of \$10 billion and total 10-year SGR reinvestment need of \$24.5 billion. MBTA's SGR reinvestment estimate increased by \$14.5 billion from 2019 to 2023; in the agency's press release, they cited factors such as better inventory, infrastructure and construction cost increases, continued aging of assets faster than they are replaced, and the delay between the start of investment and it being reflected in their model.



The New York Metropolitan Transportation Authority (MTA) released their 20-Year Needs Assessment in 2023, their most transparent public accounting of the SGR of their assets. MTA does not publicly publish a backlog number; however, in its 2025-2029 Capital Plan they state the need to reinvest \$23 billion annually in capital assets, and that within that is included \$7 billion a year to "address MTA's outsized state-of-good repair backlog." Similar to Metro's history, the MTA asserts that years of underinvestment culminated in a "Summer of Hell" in 2017, which was followed by a \$55 billion 2020-2024 Capital Plan that allowed New York to correct course. Similar to the MBTA, time and investments have not reduced MTA's capital need. MTA's 2025-2029 Capital Plan is \$68 billion, an increase of \$13 billion from 2020.

Metro, MBTA, and MTA systems are of meaningfully different size, age, and design. One-to-one comparison of Capital Plans is full of nuance; however, the unrelenting need for capital reinvestment is shared across these and other transit agencies.

APPENDIX 1: ASSET INVENTORY

Sub-Category	Element	Condition Measure
Category	Equipment	
● Fixed Equipment	Train Washer	Age
● Fixed Equipment	Bus Vehicle Paint booth	Age
● Fixed Equipment	Brake Lathe	Age
● Fixed Equipment	Hoist	Age
● Fixed Equipment	Lifts	Age
● Fixed Equipment	Shop Machinery - Bus	Age
● Fixed Equipment	Shop Machinery - Rail	Age
● Fixed Equipment	Wheel Press	Age
● Fixed Equipment	CNG Refueling Station	Age
● Fixed Equipment	Crane	Age
● Fixed Equipment	Fuel Tank/Gasoline/Diesel Station	Age
● Rubber Tire	Police (Motorcycle, Prisoner Transport, Sedan)	Age
● Rubber Tire	Maintenance Transportation/Cargo (Pick Up Truck/Van)	Age
● Rubber Tire	Maintenance Equipment (Fuel Tanker, Welder, or Crane Truck)	Age
● Rubber Tire	Emergency Response (i.e., Mobile Command Unit, SWAT)	Age
● Steel Wheel	Track and ROW Structure Maintenance (ballast car, prime mover, tunnel washer)	Age
● Steel Wheel	Response/Emergency (i.e., rerailer)	Age
● Steel Wheel	Track/Structure Inspection (TGV, Down and Under)	Age
● Towed	Maintenance Grounds Equip (asphalt patch, chipper)	Age
● Towed	Emergency Response (i.e., bomb trailer, generator, lighting)	Age
● Towed	Maintenance ROW Equip (jet rodder, flatbed trailer)	Age
Category	Facilities	
● Administrative	Interior	Condition
● Administrative	Sitework	Condition
● Administrative	Conveyance	Condition
● Administrative	Shell (Roof/Windows/Walls)	Condition
● Administrative	Mechanical - HVAC	Condition
● Administrative	Fire Life Safety and Protection	Condition
● Administrative	Electrical/Communications	Condition

Sub-Category	Element	Condition Measure
Category	Facilities	
● Maintenance - Bus	Interior	Condition
● Maintenance - Bus	Sitework	Condition
● Maintenance - Bus	Conveyance	Condition
● Maintenance - Bus	Plumbing Fixtures & Water Distribution	Condition
● Maintenance - Bus	Substructure/Foundation	Condition
● Maintenance - Bus	Shell (Roof/Windows/Walls)	Condition
● Maintenance - Bus	Mechanical - HVAC	Condition
● Maintenance - Bus	Fire Life Safety and Protection	Condition
● Maintenance - Bus	Electrical/Communications	Condition
● Maintenance - Rail	Interior	Condition
● Maintenance - Rail	Sitework	Condition
● Maintenance - Rail	Conveyance	Condition
● Maintenance - Rail	Plumbing Fixtures & Water Distribution	Condition
● Maintenance - Rail	Substructure/Foundation	Condition
● Maintenance - Rail	Shell (Roof/Windows/Walls)	Condition
● Maintenance - Rail	Mechanical - HVAC	Condition
● Maintenance - Rail	Fire Life Safety and Protection	Condition
● Maintenance - Rail	Electrical/Communications	Condition
● Passenger - Bus	Interior	Age
● Passenger - Bus	Sitework	Age
● Passenger - Bus	Conveyance	Age
● Passenger - Bus	Plumbing Fixtures & Water Distribution	Age
● Passenger - Bus	Substructure/Foundation	Age
● Passenger - Bus	Shell (Roof/Windows/Walls)	Age
● Passenger - Bus	Mechanical - HVAC	Age
● Passenger - Bus	Fire Life Safety and Protection	Age
● Passenger - Bus	Electrical/Communications	Age
● Passenger - Bus	Passenger Communication	Age
● Passenger - Rail	Bus Loop	Age
● Passenger - Rail	Conveying Systems Elevator	Age
● Passenger - Rail	Conveying Systems Escalator	Age
● Passenger - Rail	Customer Parking Garage	Age
● Passenger - Rail	Customer Parking Surface lot	Age
● Passenger - Rail	Electrical AC Switchgear	Age
● Passenger - Rail	Electrical Platform Edge Lighting	Age
● Passenger - Rail	Electrical Station Lighting	Age

Sub-Category	Element	Condition Measure
Category	Facilities	
● Passenger - Rail	Station Manager Kiosk	Age
● Passenger - Rail	Sewage Ejectors	Age
● Passenger - Rail	Passenger Communications - Intercom	Age
● Passenger - Rail	Passenger Communications - Passenger Displays	Age
● Passenger - Rail	Passenger Communications Public Address	Age
● Passenger - Rail	Revenue Collection Faregates	Age
● Passenger - Rail	Revenue Collection Ticket Vendors	Age
● Passenger - Rail	Safety and Security CCTV	Age
● Passenger - Rail	Safety and Security Chem/Bio Detection	Age
● Passenger - Rail	Safety and Security Fire Alarm System	Age
● Passenger - Rail	Safety and Security Intrusion Detection	Age
● Passenger - Rail	Structure Building	Age
● Passenger - Rail	Structure Platform	Age
Category	Infrastructure	
● Communications	Radio System	Condition
● Communications	Communications Cable/Fiber	Condition
● Electrification	Third Rail: Mainline	Inspection - Annualized
● Electrification	Third Rail: Pocket	Inspection - Annualized
● Electrification	Third Rail: Yard	Inspection - Annualized
● Electrification	Third Rail Heaters	Inspection - Annualized
● Electrification	Emergency Trip Station (ETS) System	Age
● Electrification	Third Rail Insulators	Inspection - Annualized
● Electrification	Traction Power Substations	Condition
● Electrification	Tie Breaker Stations	Condition
● Electrification	Power Cable	Inspection - Annualized
● Guideway	Bridge Pedestrian	Inspection - Annualized
● Guideway	Bridge Road	Inspection - Annualized
● Guideway	Bridge Rail	Inspection - Annualized
● Guideway	At-grade track bed	Inspection - Annualized
● Guideway	Tunnel	Inspection - Annualized
● IT Systems	Software Not mission critical	Age
● IT Systems	Computers/Hardware Not mission critical	Age
● IT Systems	Computers/Hardware Mission Critical	Age
● IT Systems	Software Mission Critical	Age
● ROW Utilities	Chiller Plant	Age

Sub-Category	Element	Condition Measure
Category	Infrastructure	
• ROW Utilities	Drainage Pumping Station	Age
• Special Structures	ROW fencing	Age
• Special Structures	Shafts Vent only	Age
• Special Structures	Shafts - Fan	Age
• Special Structures	ROW retaining walls	Inspection - Annualized
• Trackwork	Turntable	Age
• Trackwork	Yard	Inspection - Annualized
• Trackwork	Ballasted	Inspection - Annualized
• Trackwork	Direct Fixation	Inspection - Annualized
• Trackwork	Special	Inspection - Annualized
• Train Control	Switch Machine	Age
• Train Control	Train Control Cable	Inspection - Annualized
• Train Control	Train Control Room (all non-vital equipment)	Age
• Train Control	Train Control Room (all vital equipment)	Age
Category	Rolling Stock	
• MetroAccess	Raised Roof Van	Age
• MetroAccess	Sedan	Age
• Bus	CNG 40-Foot	Age + Rehabilitation
• Bus	CNG 60-Foot	Age + Rehabilitation
• Bus	Diesel 30-Foot	Age + Rehabilitation
• Bus	Diesel 40-Foot	Age + Rehabilitation
• Bus	Diesel 60-foot	Age + Rehabilitation
• Bus	Electric 40-Foot	Age + Rehabilitation
• Bus	Hybrid 30-Foot	Age + Rehabilitation
• Bus	Hybrid 40-Foot	Age + Rehabilitation
• Bus	Hybrid 60-Foot	Age + Rehabilitation
• Railcar	3000 Series	Age + Rehabilitation
• Railcar	6000 Series	Age + Rehabilitation
• Railcar	7000 Series	Age + Rehabilitation

APPENDIX 2: MODEL METHODOLOGY

The foundation of the methodology is a detailed inventory documenting Metro's Capital-level physical asset holdings, including each asset's type, replacement cost, quantities, location, age, and useful life. This asset inventory provides the basis to model the timing and cost of asset rehabilitation or replacement investments. It has been developed over nearly 10 years, first in the 2016 Capital Needs Inventory (CNI). The inventory is improved whenever new data is available; however, major updates were made through the 2019 Capital Needs Forecast (CNF), through a 2022 effort to update replacement values and realign to Federal Transit Administration (FTA) asset categories, and in 2024 in preparation for the publication of this State of Good Repair Needs Outlook (SNO).

The asset inventory data (type, quantity, location, age) comes primarily from Metro's asset management and work order software. Replacement costs were updated in 2022 through a top-to-bottom review of the inventory by Capital Project cost estimating experts to capture high inflation during the Covid-19 pandemic and to incorporate cost knowledge gained from Metro's executed projects.

Asset condition, which dictates in what year the model places reinvestment dollars, is determined through asset-specific decay curves, provided by FTA via TERM Lite (Transit Economic Requirements Model). TERM Lite is an analysis tool designed to help transit agencies assess their deferred SGR capital needs.

Metro uses TERM Lite for its ability to take the inputs of age, useful life, and asset type and chart that asset over its useful life to determine age-based condition and reinvestment timing. Metro runs all assets where condition is based on age and useful life through the TERM Lite model to arrive at condition and reinvestment year. Where Metro has condition data, developed through a more complex condition assessment methodology beyond age, Metro uses the TERM Lite decay curve for that asset type, but uses the assessed condition as the starting point rather than age. Lastly, TERM Lite provides Annual Capital Maintenance (ACM) reinvestment rates for assets that do not fit neatly into the age-replace/rehabilitate format; this includes long-life structures such as tunnels and bridges as well as trackwork, where the subcomponents are so routinely replaced that condition modeling is outdated the moment it is calculated.

An additional key input in Metro's SNO model, is the action that must be taken against the asset, which informs how much of the specific asset valuation is applied in the year the asset comes due. If the asset type is one that gets fully replaced, the full asset value (in modeled-year dollars) is allocated in the appropriate year. If a rehabilitation is required, a percentage of the full asset value is applied (that percentage is provided by TERM Lite and modified where needed). If Annual Capital Maintenance is required, an annualized reinvestment rate is put in each year of the model.

APPENDIX 3: PRIORITIZATION

The SNO also includes data fields designed to prioritize asset reinvestment needs with rankings based on each asset's safety criticality. The prioritization of assets in the SNO has meaningfully changed between the 2016 CNI and 2019 CNF. The change in prioritization methodology reflects Metro's dedication to the Strategic Transformation Plan, where safety is a core value and at the foundation of every goal within the plan.

As such, the prioritization methodology in the SNO removed factors such as ridership impact and service delivery and focuses exclusively on safety criticality, as defined in Metro's Public Transportation Agency Safety Plan (PTASP) and risk probability, as defined by asset condition. Every asset type was assigned a risk

severity score by senior members of Metro's Safety Department that aligns with the MIL-STD-882E System Safety Standard Practice, detailed in the PTASP.

Table 2 shows the risk severity classifications, as defined in the PTASP. Capital-level asset risk severity is measured based on the consequences expected from a weighted view of both the most probable Capital-level asset failure (higher weight) and the most improbable catastrophic Capital-level asset failure (lower weight). For example, the most probable Capital-level failure of a rail bridge is that there will be a concentration of bridge defects (cracks, spalls, rusted bearings, etc.) that will require rehabilitation to preserve the safety and longevity of the bridge. The most improbable,

Table 2: Risk Severity Classifications

Severity	Safety Score	Meaning
Catastrophic	4	Risk realization expected to result in one or more of the following: Death, permanent total disability, loss of passenger/crew occupied volume with equipment damage causing separations in structure, infrastructure damage that suspends service through the affected area for greater than 24 hours.
Critical	3	Risk realization expected to result in one or more of the following: Permanent partial disability, injuries/illness that results in hospitalization, loss of passenger/crew occupied volume with equipment damage that causes openings but no separations in structure, infrastructure damage that suspends service through the affected area for greater than 2 and up to 24 hours.
Marginal	2	Risk realization expected to result in one or more of the following: Injury or illness resulting in one or more lost work day(s), loss of passenger/crew occupied volume with equipment damage that causes no openings in structure, infrastructure damage that suspends service through the affected area for more than 30 minutes and up to 2 hours.
Negligible	1	Risk realization expected to result in one or more of the following: Injury or occupational illness that does not result in a lost work day, no loss of passenger/crew occupied volume, equipment or infrastructure damage that does not suspend service nor cause a delay through the affected area for more than a maximum of 30 minutes.

but catastrophic, capital-level failure of a rail bridge is collapse with a train on it, seriously injuring or killing those onboard.

Most asset failures are routinely mitigated through both operational measures (inspections, operational closures, testing) and through Capital investment that preempts the need for meaningful operational mitigations. Risk probability is defined based on reinvestment timing as modeled in the SNO. The SNO uses modeled condition data to assign a reinvestment need into a specific year, or for past due assets they are placed in backlog. The MIL-STD-882E System Safety Standard Practice defines risk by how probable it is for something to occur.

The guidance and definitions can be applied to operational and maintenance level risks as well as capital risks. Table 3 shows the MIL-STD-882E risk probability measures and qualitative definitions aligned to SNO outputs. Table 4 of this appendix provides a prioritized list of Metro assets. To arrive at the priority score, the safety risk scores were multiplied by the probability risk score. The prioritized list groups assets based on type and score. The annual capital program development process uses the prioritized list of assets to identify investments and balance ongoing SGR programs. Modernization and expansion priorities are driven by the Strategic Transformation Plan, Metro's Board, and regional stakeholders' priorities.

Table 3: Risk Probability Measures

Probability	Value	Quality Measure	SNO Equivalent
Frequent	5	Opportunity for risk to be realized expected to occur often	Asset is in backlog
Probable	4	Opportunity for risk to be realized expected on a recurring basis	Reinvestment modeled in coming three years
Occasional	3	Opportunity for risk to be realized expected to occur	Reinvestment modeled in coming three to six years
Remote	2	Opportunity for risk to be realized not expected to occur but possible	Reinvestment modeled in six to 10 years
Improbable	1	Opportunity for risk to be realized not expected to occur and almost inconceivable	Reinvestment falls outside of 10-year model

Table 4: Prioritized List of Metro Assets

Table Definitions

Category - FTA-defined transit asset categories include facilities, infrastructure, equipment, and rolling stock

Safety Score - safety risk indicator ranging from most critical (4.5) to least critical (1) safety needs.

Prob. (Probability) Score - risk probability indicator ranging from most probable (5) to least probable (1) risk of failure.

Priority Score - outcome of safety score multiplied by probability score; provides values by which Metro prioritizes SGR activities.

Group - priority group legend

Group	Priority Level	Score Range
A	Highest	>= 16
B	High	< 16 - 12
C	Moderate	< 12 - 8
D	Low	< 8 - 4
E	Lowest	< 4

Sub-Category	Element	Safety Score	Prob. Score	Priority Score	Group	Quantity	Unit
Category	Facilities						
• Passenger Rail	AC Switchgear	3.25	5	16.25	A	11	Ea.
• Passenger Rail	Platform	3	5	15	B	7	Ea.
• Passenger Rail	Safety Systems	2.75	5	13.75	B	89	Ea.
• Passenger Rail	AC Switchgear	3.25	4	13	B	17	Ea.
• Administrative	Services	2.5	5	12.5	B	148,900	Sq. Ft.
• Passenger Rail	Sewage Ejectors	2.5	5	12.5	B	78	Ea.
• Maintenance/Other	Substructure	3	4	12	B	57,741	Sq. Ft.
• Passenger Rail	Building	3	4	12	B	77	Ea.
• Passenger Rail	Parking Garage	2.25	5	11.25	C	7,125	Spaces
• Passenger Rail	Station Lighting	2.25	5	11.25	C	26	Ea.
• Passenger Rail	Fire System	2.75	4	11	C	28	Ea.
• Administrative	Services	2.5	4	10	C	1,403,925	Sq. Ft.
• Maintenance/Other	Shell	2.5	4	10	C	1,191,646	Sq. Ft.
• Maintenance/Other Bus	Bus Division (all assets)	2	5	10	C	2	Ea.
• Passenger Rail	PA/Intercom & Sewage Ejectors	2	5	10	C	117	Ea.
• Passenger Rail	AC Switchgear	3.25	3	9.75	C	11	Ea.
• Passenger Rail	Building, Canopy & Station Lighting	3	3	9	C	17	Ea.
• Passenger Rail	Garage	2.25	4	9	C	6,965	Spaces
• Administrative	Shell & Substructure	1.75	5	8.75	C	306,500	Sq. Ft.

Sub-Category	Element	Safety Score	Prob. Score	Priority Score	Group	Quantity	Unit
Category	Facilities						
● Passenger Rail	Kiosk & Platform Edge Lighting	1.75	5	8.75	C	31	Ea.
● Passenger Rail	Intrusion/Chem/Bio Detection	2.75	3	8.25	C	26	Ea.
● Maintenance/Other Bus	Bus Division (all assets)	2	4	8	C	1	Ea.
● Passenger Bus	Bus Shelters	1.5	5	7.5	D	301	Ea.
● Passenger Rail	Passenger Displays & Sewage Ejectors	1.5	5	7.5	D	491	Ea.
● Administrative	Shell	1.75	4	7	D	1,252,925	Sq. Ft.
● Passenger Rail	Kiosk & CCTV	1.75	4	7	D	44	Ea.
● Passenger Rail	Station Lighting	2.25	3	6.75	D	2	Ea.
● Passenger Rail	AC Switchgear	3.25	2	6.5	D	9	Ea.
● Maintenance/Other Bus	Bus Division (all assets)	2	3	6	D	1	Ea.
● Passenger Rail	Building, PA/ Intercom & Platform	2	3	6	D	21	Ea.
● Passenger Rail	Intrusion Detection	2.75	2	5.5	D	6	Ea.
● Administrative	Interiors & Sitework	1	5	5	D	13,200	Sq. Ft.
● Maintenance/Other	Services	1.25	4	5	D	1,191,646	Sq. Ft.
● Passenger Rail	Escalator, Sewage Ejectors & Ticket Vendors	1	5	5	D	482	Ea.
● Passenger Rail	Station Lighting	2.25	2	4.5	D	6	Ea.
● Passenger Rail	Garage	2.25	2	4.5	D	3,053,893	Spaces
● Administrative	FF&E, Interiors & Sitework	1	4	4	D	3,010,671	Sq. Ft.
● Maintenance/Other	Interiors & Sitework	1	4	4	D	2,383,292	Sq. Ft.
● Maintenance/Other Bus	Bus Division (all assets)	2	2	4	D	1	Ea.
● Passenger Rail	Elevator, Escalator & Intercom/PA	1	4	4	D	395	Ea.
● Passenger Rail	Surface Lot	1	4	4	D	15,192	Spaces
● Passenger Rail	CCTV, Kiosk & Platform Edge Lighting	1.75	2	3.5	E	20	Ea.
● Passenger Rail	AC Switchgear	3.25	1	3.25	E	48	Ea.
● Maintenance/Other	Substructure	3	1	3	E	1,133,905	Sq. Ft.

Sub-Category	Element	Safety Score	Prob. Score	Priority Score	Group	Quantity	Unit
Category	Facilities						
● Passenger Rail	Building, Canopy, Escalator, Platform & Ticket Vendors	3	1	3	E	299	Ea.
● Passenger Rail	Fire System & Intrusion/Chem/Bio Detection	2.75	1	2.75	E	139	Ea.
● Administrative	Services	2.5	1	2.5	E	227,000	Sq. Ft.
● Maintenance/Other	Entire Building & Shell	2.5	1	2.5	E	119,846	Sq. Ft.
● Passenger Rail	Sewage Ejectors	2.5	1	2.5	E	9	Ea.
● Passenger Rail	Garage	2.25	1	2.25	E	18,228	Spaces
● Passenger Rail	Garage	2.25	1	2.25	E	61	Ea.
● Administrative	Sitework	1	2	2	E	1,270,639	Sq. Ft.
● Maintenance/Other Bus	Bus Division (all assets)	2	1	2	E	5	Ea.
● Passenger Rail	Intercom, PA, Escalator, Ticket Vendors	2	1	2	E	118	Ea.
● Administrative	Shell & Substructure	1.75	1	1.75	E	2,000,225	Sq. Ft.
● Passenger Rail	CCTV, Faregates, Kiosk, Platform Edge Lighting	1.75	1	1.75	E	1,265	Ea.
● Passenger Rail	Passenger Displays	1.5	1	1.5	E	280	Ea.
● Maintenance/Other	Services	1.25	1	1.25	E	59,923	Sq. Ft.
● Administrative	FF&E & Sitework	1	1	1	E	1,044,965	Sq. Ft.
● Maintenance/Other	FF&E, Interiors & Sitework	1	1	1	E	1,371,415	Sq. Ft.
● Passenger Bus	Escalator	1	1	1	E	8	Ea.
● Passenger Rail	Surface Lot	1	1	1	E	2,076	Spaces
● Passenger Rail	Elevator, Escalator & Ticket Vendors	1	1	1	E	430	Ea.
Category	Infrastructure						
● Special Structures	Fan Shafts	4.5	5	22.5	A	36	Ea.
● Guideway	Rail Bridge	4	5	20	A	3,079	Lin. Ft.
● Train Control	Train Control Room	3.5	5	17.5	A	68	Ea.
● Communications	Data Transmission System Cable	3.5	5	17.5	A	1	Ea.
● Electrification	TPSS, TBS	3.25	5	16.25	A	30	Ea.

Sub-Category	Element	Safety Score	Prob. Score	Priority Score	Group	Quantity	Unit
Category	Infrastructure						
• Train Control	Switch Machine	3.25	5	16.25	A	169	Ea.
• Guideway	Rail Bridge & Tunnels	4	4	16	A	601,113	Lin. Ft.
• Special Structures	Retaining Walls	4	4	16	A	10,514	Lin. Ft.
• Special Structures	Shafts - Tunnel Fire Lines	3	5	15	B	65,410	Lin. Ft.
• Trackwork	Ballasted, Special, Direct Fixation	3.75	4	15	B	1,274,386	Track Ft
• Guideway	At-Grade	3.75	4	15	B	171,458	Lin. Ft.
• Rail Utilities ROW	Pump Stations	3	5	15	B	3	Ea.
• Train Control	Supervisor Blockhouse	3	5	15	B	5	Ea.
• IT Systems	Mission Critical Software & Hardware Systems	3.5	4	14	B	26	Ea.
• Electrification	Power Cable	3.25	4	13	B	261,686	Track Ft
• Electrification	TPSS	3.25	4	13	B	1	Ea.
• Train Control	Switch Machine	3.25	4	13	B	56	Ea.
• Communications	Radio System	2.5	5	12.5	B	1	Ea.
• Special Structures/ Guideway	Retaining Walls/ Pedestrian Bridges/ Road Bridges	3	4	12	B	45,556	Lin. Ft.
• Special Structures	Fan Shaft - Structure/Stairs/ Ladders	3	4	12	B	170	Ea.
• Rail Utilities ROW	Pump Station	3	4	12	B	3	Ea.
• Rail Utilities ROW	Chiller Plant	2.25	5	11.25	C	4	Ea.
• Train Control	Train Control Room	3.5	3	10.5	C	2	Ea.
• Electrification	Third Rail - Insulators	2.5	4	10	C	150,256	Ea.
• Trackwork	Yard	2.5	4	10	C	305,317	Track Ft
• Electrification	Emergency Trip Station (ETS)	3.25	3	9.75	C	2,010	Ea.
• Electrification	TPSS, TBS	3.25	3	9.75	C	48	Ea.
• Train Control	Switch Machine	3.25	3	9.75	C	8	Ea.
• Rail Utilities ROW	Pumping Station	3	3	9	C	9	Ea.
• Special Structures	Shafts - Fire Lines	3	3	9	C	10,840	Lin. Ft.

Sub-Category	Element	Safety Score	Prob. Score	Priority Score	Group	Quantity	Unit
Category	Infrastructure						
• Special Structures	Fan Shafts	3	3	9	C	31	Ea.
• Electrification	Third Rail	2	4	8	C	1,567,295	Lin. Ft.
• Special Structures	Retaining Walls	2	4	8	C	12,476	Lin. Ft.
• IT Systems	Computers/ Hardware System	1.5	5	7.5	D	1	Ea.
• Trackwork	Turntable	1.5	5	7.5	D	35	Ea.
• Train Control	Train Control Room	3.5	2	7	D	13	Ea.
• IT Systems	Mission Critical Software	3.5	2	7	D	2	Ea.
• Rail Utilities ROW	Chiller Plant	2.25	3	6.75	D	1	Ea.
• Train Control	Switch Machine	3.25	2	6.5	D	83	Ea.
• Special Structures	Fencing	1.25	5	6.25	D	67,076	Lin. Ft.
• IT Systems	Computers/ Hardware	1.5	4	6	D	10,302	Ea.
• Special Structures	Shafts - Fire Lines	3	2	6	D	29,463	Lin. Ft.
• Rail Utilities ROW	Drainage Pumping Station	3	2	6	D	2	Ea.
• Trackwork	Turntable	1.5	4	6	D	2	Ea.
• Train Control	Supervisor Blockhouse	3	2	6	D	1	Ea.
• Special Structures	Fencing	1.25	4	5	D	158,154	Lin. Ft.
• Special Structures	Vent Shafts - Structure/Stairs/ Ladders	1.25	4	5	D	182	Ea.
• IT Systems	Software	1.25	4	5	D	2,004	Ea.
• Special Structures	Fan Shafts	4.5	1	4.5	D	76	Ea.
• Rail Utilities ROW	Chiller Plant	2.25	2	4.5	D	7	Ea.
• Guideway	Rail Tunnel	4	1	4	D	17,316	Lin. Ft.
• Special Structures	Retaining Walls	4	1	4	D	236,091	Lin. Ft.
• Electrification	Third Rail Heaters	2	2	4	D	1,169	Ea.
• Special Structures	Fencing	1.25	3	3.75	E	129,894	Lin. Ft.
• Train Control	Train Control Room	3.5	1	3.5	E	31	Ea.
• Electrification	TPSS, TBS	3.25	1	3.25	E	133	Ea.
• Train Control	Switch Machine	3.25	1	3.25	E	347	Ea.
• Rail Utilities ROW	Pumping Station	3	1	3	E	41	Ea.
• Trackwork	Turntable	1.5	2	3	E	1	Ea.
• Train Control	Supervisor Blockhouse	3	1	3	E	2	Ea.

Sub-Category	Element	Safety Score	Prob. Score	Priority Score	Group	Quantity	Unit
Category	Infrastructure						
● Special Structures	Shafts - Fire Lines	3	1	3	E	266,511	Lin. Ft.
● Special Structures	Fencing	1.25	2	2.5	E	108,678	Lin. Ft.
● Rail Utilities ROW	Chiller Plant	2.25	1	2.25	E	21	Ea.
● Trackwork	Turntable	1.5	1	1.5	E	38	Ea.
● Special Structures	Fencing	1.25	1	1.25	E	165,902	Lin. Ft.
● Fixed Equipment	Fuel Tank	3	5	15	E	6	Ea.
Category	Equipment						
● Fixed Equipment	Lifting Equipment & Shop Machinery	2.75	5	13.75	B	126	Ea.
● Other	N/A	3.25	4	13	B	2	Ea.
● Fixed Equipment	Fuel Tank & Refueling Station	3	4	12	B	7	Ea.
● Fixed Equipment	Rail Shop Machinery	2.75	4	11	C	81	Ea.
● Fixed Equipment	Fuel Tank	3	3	9	C	2	Ea.
● Steel Wheel	Rail Maintenance Machines	1.75	5	8.75	C	8	Ea.
● Rubber Tire	Maintenance & Utility Trucks	1.75	5	8.75	C	4	Ea.
● Towed Equipment	Trailers	1.75	5	8.75	C	101	Ea.
● Fixed Equipment	Shop Machinery	1.75	5	8.75	C	83	Ea.
● Fixed Equipment	Rail Shop Machinery	2.75	3	8.25	C	14	Ea.
● Fixed Equipment	Vehicle Paint booth	1.5	5	7.5	D	2	Ea.
● Rubber Tire	Passenger, Utility, Cargo Vehicles	1.5	5	7.5	D	189	Ea.
● Rubber Tire	Passenger, Utility, Cargo Vehicles	1.75	4	7	D	427	Ea.
● Fixed Equipment	Bus Shop Machinery	1.75	4	7	D	38	Ea.
● Towed Equipment	Trailers	1.75	4	7	D	38	Ea.
● Fixed Equipment	Train Washer	1.25	5	6.25	D	3	Ea.
● Rubber Tire	Police Sedan	1.25	5	6.25	D	39	Ea.
● Fixed Equipment	Fuel Tank	3	2	6	D	8	Ea.
● Fixed Equipment	Lifting Equipment	2.75	2	5.5	D	141	Ea.
● Rubber Tire	Passenger, Utility, Cargo, Maintenance Vehicles	1.75	3	5.25	D	385	Ea.
● Towed Equipment	Trailers	1.75	3	5.25	D	43	Ea.
● Fixed Equipment	Bus Shop Machinery	1.75	3	5.25	D	15	Ea.
● Towed Equipment	Trailers	1	5	5	D	2	Ea.

Sub-Category	Element	Safety Score	Prob. Score	Priority Score	Group	Quantity	Unit
Category		Equipment					
● Rubber Tire	Specialty Police Vehicles	2.25	2	4.5	D	2	Ea.
● Towed Equipment	Trailers	1	4	4	D	4	Ea.
● Steel Wheel	Rail Maintenance Machines	1.75	2	3.5	E	14	Ea.
● Towed Equipment	Trailers	1.75	2	3.5	E	55	Ea.
● Rubber Tire	Maintenance Trucks	1.75	2	3.5	E	57	Ea.
● Towed Equipment	Trailers	1	3	3	E	2	Ea.
● Fixed Equipment	Fuel Tank	3	1	3	E	36	Ea.
● Steel Wheel	Track Geometry Vehicle	3	1	3	E	1	Ea.
● Rubber Tire	Passenger, Utility, Cargo Vehicles	1.5	2	3	E	116	Ea.
● Steel Wheel	Rail Maintenance Machines	2.75	1	2.75	E	4	Ea.
● Fixed Equipment	Lifting Equipment & Shop Machinery	2.75	1	2.75	E	242	Ea.
● Rubber Tire	Surveillance Van	1.25	2	2.5	E	1	Ea.
● Towed Equipment	Trailers	1	2	2	E	21	Ea.
● Steel Wheel	Rail Maintenance Machines	1.75	1	1.75	E	176	Ea.
● Towed Equipment	Trailers	1.75	1	1.75	E	43	Ea.
● Rubber Tire	Maintenance Trucks	1.75	1	1.75	E	25	Ea.
● Rubber Tire	Passenger, Utility, Cargo Vehicles	1.5	1	1.5	E	234	Ea.
● Rubber Tire	Specialty Police Vehicles	1.25	1	1.25	E	5	Ea.
● Fixed Equipment	Train Washer	1.25	1	1.25	E	6	Ea.
● Towed Equipment	Trailers	1	1	1	E	9	Ea.
Category		Rolling Stock					
● Railcars	Backlog 3000 Series	3	5	15	B	58	Ea.
● Railcars	3/6/7000 Series	3	4	12	B	793	Ea.
● Buses	Hybrid, CNG, Diesel	2.75	4	11	C	443	Ea.
● Vans/Autos	Sedan	2.75	4	11	C	177	Ea.
● Buses	Hybrid, CNG	2.75	4	11	C	246	Ea.
● Railcars	6/7000 Series	3	3	9	C	380	Ea.
● Vans/Autos	Raised Roof Van	2.75	3	8.25	C	274	Ea.
● Buses	Hybrid, CNG	2.75	3	8.25	C	301	Ea.

Sub-Category	Element	Safety Score	Prob. Score	Priority Score	Group	Quantity	Unit
Category	Rolling Stock						
● Railcars	3000 Series	3	2	6	D	46	Ea.
● Buses	Electric, Hybrid, CNG, Diesel	2.75	2	5.5	D	447	Ea.
● Vans/Autos	Raised Roof Van	2.75	1	2.75	E	315	Ea.
● Buses	Hybrid	2.75	1	2.75	E	102	Ea.

HOW TO READ THE 10-YEAR CAPITAL PLAN

Capital Plan Summary Tables

The following tables include details regarding all planned and potential investments in the 10-Year Capital Plan. The list includes projects, programs, pilots, concepts, studies, and staff augmentation/contract support initiatives that Metro will consider in the 10-year timeframe. Capital initiatives are organized by the six major investment categories that they fall under: Railcar and Railcar Facilities; Rail Systems; Track and Structure Rehabilitation; Stations and Passenger Facilities; Bus, Bus Facilities and Paratransit; and Business and Operations Support.

The 10-Year Capital Plan tables include total estimated project cost for applicable initiatives. The total estimated project costs were developed based on available historical cost data and established cost estimating standards. As projects are more defined, Metro estimating accuracy will improve.

Estimated cost numbers in the 10-Year Capital Plan tables are displayed in thousands (\$000). Investments that are included in the Budget are indicated with a check mark in the "FY26" column and investments included in the Six-Year Capital Improvement Program are noted specifically with a check mark in the "FY26-FY31" column.

Key Table Definitions

CIP. Capital Improvement Program (CIP) identification number that shows the overarching investment group

Project Identification Number. Number assigned to an identified need through the capital program development process

Project Name. Title that describes the intended purpose of the investment.

Project Type. Shows one of five main types of investments:

1. **Project** – An investment with a definable beginning and end involving expenditures and funding for the creation, acquisition, repair, rehabilitation, replacement, modernization, improvement, or expansion of assets.
2. **Program** – An ongoing, annual investment and/or preventive maintenance activity with no defined start or end date.
3. **Need** – A potential future capital investment that has not been fully explored or developed into a project or program.
4. **Corrective Maintenance** – A portion of the operating costs to immediately repair an asset that is functioning as designed.
5. **Preventative Maintenance** – A portion of the operating costs to perform preventive maintenance on bus and rail vehicles.

Primary Purpose. Indicates if the investment is a new investment, assessment, study, business case, strategy, design or state of good repair

Funding Timeframe.

FY26 – Initiative is included in Capital Budget submitted to the Board of Directors

FY26 – FY31 – Initiative is included for consideration in the six-year Capital Improvement Program

FY26 – FY35 – Initiative is included for consideration in the 10-year Capital Plan

Estimate Type.

Rough Order of Magnitude (ROM) – Indicates that the cost estimate is preliminary and developed based on a need identified during the capital program development process

Total Project Cost – Indicates that a total project cost was developed based on initial scope, cost, and schematic

CIP	PID	Initiative Name	Investment Type	Primary Purpose	FY26 (000s)	FY26-FY31 (000s)	FY26-FY35 (000s)	Estimate Type	Estimate Amount (000s)
Category: Bus and Paratransit Investments									
CIP0002	Bus Onboard Location Equipment and Software Program				\$7,000	\$26,488	\$26,488		
	10413	Metrobus Onboard Location Equipment and Software Replacement	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$33,850
CIP0004	Bus Maintenance Facility and Equipment State of Good Repair Program				\$2,500	\$15,000	\$36,966		
	10913	Bus Garage Rehabilitation - Landover	Need	State of Good Repair/Modernization			✓	ROM	\$47,571
	10086	Bus Maintenance and Support Equipment Replacement Program	Program	State of Good Repair/Modernization	✓	✓	✓		
	11574	Bus Restroom & Breakroom Construction - Tier 1, Tier 2, and New Carrollton Blockhouse	Need	State of Good Repair/Modernization			✓	ROM	\$8,362
CIP0005	Bus Vehicle Rehabilitation Program				\$59,000	\$381,636	\$699,308		
	10005	Bus Rehabilitation Program	Program	State of Good Repair/Modernization	✓	✓	✓		
	12160	High Coverage Bus Operator Shields	Need	Modernization/State of Good Repair			✓	ROM	\$29,500
CIP0006	Bus Fleet Acquisition Program				\$70,000	\$963,994	\$1,462,946		
	11800	Bus Acquisition Program (Future Contract)	Program	State of Good Repair/Modernization	✓	✓	✓		
	10004	Bus Acquisition Program	Program	State of Good Repair/Modernization		✓	✓		
	10829	Zero-Emission Bus Fleet Conversion	Program	Modernization/State of Good Repair		✓	✓		
	12149	Zero-Emission Buses for Northern	Program	Modernization/State of Good Repair	✓	✓	✓		
CIP0015	MetroAccess Fleet Acquisition				\$24,773	\$116,721	\$208,259		
	10013	MetroAccess Fleet Acquisition Program	Program	State of Good Repair/Modernization	✓	✓	✓		
CIP0143	Bus Vehicle Preventive Maintenance				\$1,000	\$6,000	\$10,000		
	10007	Bus Preventive Maintenance Program	Program	State of Good Repair/Modernization	✓	✓	✓		
CIP0220	Bus Planning Studies Program				\$659	\$5,659	\$10,659		
	10182	Metrobus Planning Studies Program	Program	State of Good Repair/Modernization	✓	✓	✓		
CIP0221	Bus Customer Facility Improvements				\$13,800	\$27,161	\$27,161		
	11337	Bus Customer Information Digital Signs Expansion and Maintenance	Project	Modernization/State of Good Repair		✓	✓	TPC	\$15,055
	11968	Bus Stop Seating Demonstration	Project	State of Good Repair/Modernization	✓	✓	✓		
	10088	Metrobus Shelter Replacement Phase II	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$47,100
CIP0254	Bus Priority Program Development				\$5,474	\$37,928	\$62,172		

CIP	PID	Initiative Name	Investment Type	Primary Purpose	FY26 (000s)	FY26-FY31 (000s)	FY26-FY35 (000s)	Estimate Type	Estimate Amount (000s)
	11631	Bus Priority Clear Lanes	Program	Modernization/State of Good Repair	✓	✓	✓		
	10923	Bus Priority Program	Program	Modernization/State of Good Repair	✓	✓	✓		
CIP0275	New Carrollton Garage and Bus Bays				\$1,943	\$6,664	\$6,664		
	10879	New Carrollton Parking Garage	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$122,320
CIP0311	Bladensburg Bus Garage Replacement				\$100,000	\$177,622	\$177,622		
	11553	Bladensburg Bus Garage Conversion for Electric Buses	Project	Modernization/State of Good Repair	✓	✓	✓	TPC	\$100,600
	10579	Bus Garage Replacement - Bladensburg	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$392,059
CIP0312	Four Mile Run Bus Garage Rehabilitation				\$0	\$0	\$24,000		
	11683	Four Mile Run Bus Garage Rehabilitation	Need	State of Good Repair/Modernization			✓	ROM	\$24,000
CIP0315	Northern Bus Garage Replacement				\$135,000	\$316,116	\$316,116		
	10577	Bus Garage Replacement - Northern	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$571,175
	11552	Northern Bus Garage Conversion for Electric Buses	Project	Modernization/State of Good Repair	✓	✓	✓	TPC	\$93,800
CIP0319	Bus Maintenance Facility State of Good Repair Program				\$0	\$388	\$388		
	12008	Congress Heights Bus Operator Relief Facility within DC Public Library	Need	Modernization/State of Good Repair		✓	✓	ROM	\$388
CIP0355	Zero-Emission Bus Acquisition and Evaluation				\$7,288	\$11,131	\$510,871		
	11998	Battery Electric Bus Charge Management Enterprise Solution	Need	Modernization/State of Good Repair		✓	✓	ROM	\$6,000
	12126	Zero-Emission Bus Fleet Conversion - Future Contract	Need	Modernization/State of Good Repair			✓		
	11956	Short-Term Electric Charging at Various Bus Garages	Need	Modernization/State of Good Repair			✓	ROM	\$50,000
	10038	Zero-Emission Bus Acquisition and Evaluation	Project	Modernization/State of Good Repair	✓	✓	✓	TPC	\$25,019
	11554	Zero-Emission Vehicle Program Planning, Training, and Operational Support	Project	Modernization/State of Good Repair		✓	✓		
CIP0376	Western Bus Garage Replacement				\$0	\$0	\$155,610		
	11805	Bus Garage Replacement - Western (Construction)	Need	State of Good Repair/Modernization			✓	ROM	\$650,000
	12129	Western Bus Garage - Electrification	Need	Modernization/State of Good Repair			✓		
CIP0383	Cinder Bed Electric Bus Garage				\$5,060	\$143,089	\$143,089		
	11989	Cinder Bed Road Bus Garage - Electric Conversion	Project	Modernization/State of Good Repair	✓	✓	✓	TPC	\$129,343

CIP	PID	Initiative Name	Investment Type	Primary Purpose	FY26 (000s)	FY26-FY31 (000s)	FY26-FY35 (000s)	Estimate Type	Estimate Amount (000s)
	12063	Cinder Bed Road Bus Garage Electrification - Workforce Training and Development	Need	Modernization/State of Good Repair		✓	✓	ROM	\$13,559
CIP0396	Better Bus Implementation				\$7,000	\$7,000	\$7,000		
	12005	Bus Network Redesign Implementation - Year 2025	Need	Modernization/State of Good Repair	✓	✓	✓	ROM	\$12,000
CIP8021	Development & Engineering Bus & Paratransit Improvements				\$0	\$0	\$1,583		
	10915	Mount Rainier Bus Terminal Rehabilitation	Need	State of Good Repair/Modernization			✓	ROM	\$1,583
CIP8024	Future Bus Maintenance/Overhaul Projects				\$0	\$0	\$100		
	11264	MetroAccess - Zero-Emission Fleet Conversion Analysis & Rollout Plan	Need	Modernization/State of Good Repair			✓	ROM	\$5,000
CIP8027	Development & Engineering Bus Passenger Facility Improvements				\$0	\$0	\$100		
	11448	Veteran's Hospital Bus Loop Improvement Design	Need	Modernization/State of Good Repair			✓	ROM	\$100
CIP8028	Future Bus Passenger Facility Systems				\$0	\$0	\$16,271		
	10752	Bus Loop Canopy Installation	Need	Modernization/State of Good Repair			✓	ROM	\$18,000
	11506	Deanwood Bus Landing Pad Expansion	Need	State of Good Repair/Modernization			✓	ROM	\$45
	11538	Installation of Public Address Systems at Bus Loops	Need	Modernization/State of Good Repair			✓	ROM	\$12,000
	11449	Veterans Hospital Bus Loop Improvements	Need	Modernization/State of Good Repair			✓	ROM	\$4,018
	10774	Washington Hospital Bus Loop Improvement	Need	Modernization/State of Good Repair			✓	ROM	\$1,614
CIP8805	Reactive State of Good Repair - Bus, Bus Facilities & Paratransit				\$0	\$54,487	\$54,487		
	12227	Reactive State of Good Repair - Bus, Bus Facilities and Paratransit	Need	State of Good Repair/Modernization		✓	✓		
Category: Business Support Investments									
CIP0009	Service Vehicle Acquisition Program				\$7,252	\$69,333	\$133,636		
	11943	Office of Emergency Preparedness Vehicles	Need	Modernization/State of Good Repair			✓	ROM	\$2,500
	12081	Service Vehicle Program - Leases	Program	State of Good Repair/Modernization	✓	✓	✓		
	10023	Service Vehicle Replacement Program	Program	State of Good Repair/Modernization	✓	✓	✓		
CIP0010	Environmental Compliance Program				\$10,343	\$36,178	\$81,166		
	11806	Carmen Turner Emergency Exit Improvements	Need	State of Good Repair/Modernization			✓	ROM	\$3,175
	10286	Environmental Compliance Program	Program	State of Good Repair/Modernization	✓	✓	✓		

CIP	PID	Initiative Name	Investment Type	Primary Purpose	FY26 (000s)	FY26-FY31 (000s)	FY26-FY35 (000s)	Estimate Type	Estimate Amount (000s)
	10244	Pavement and Stormwater Management at 3421 Pennsy Drive	Project	State of Good Repair/Modernization		✓	✓	TPC	\$9,859
	10166	Pollution Prevention at Track Fueling Areas - Alexandria and Shady Grove Railyards	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$9,611
	11173	Replacement of Sloped Landscape Areas at Metrorail Stations	Need	State of Good Repair/Modernization			✓	ROM	\$6,567
	11688	Storage Tank Replacement at New Carrollton, Greenbelt and Glenmont Railyards	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$22,951
	11873	Storage Tank Replacement at the Four Mile Run Bus Garage	Need	State of Good Repair/Modernization			✓	ROM	\$8,044
	11808	Stormwater Systems Rehabilitation - 9 Maryland Sites	Need	State of Good Repair/Modernization			✓	ROM	\$20,280
	12027	Tunnel Dust and Airborne Exposure Remediation	Need	State of Good Repair/Modernization			✓	ROM	\$1,000
	11875	Twinbrook Station Stormwater Structure - Design	Project	State of Good Repair/Modernization		✓	✓	TPC	\$100
CIP0034	Revenue Collection Facility Rehabilitation				\$0	\$0	\$21,231		
	10710	Revenue Collection Facility Improvements	Need	State of Good Repair/Modernization			✓	ROM	\$32,095
CIP0036	Procurement Program Support				\$12,829	\$59,627	\$96,109		
	10797	Procurement Program Support	Program	State of Good Repair/Modernization		✓	✓		
	12073	Procurement Program Support - Bus	Program	State of Good Repair/Modernization	✓	✓	✓		
	12070	Procurement Program Support - Construction	Program	State of Good Repair/Modernization	✓	✓	✓		
	12071	Procurement Program Support - Digital Modernization	Program	State of Good Repair/Modernization	✓	✓	✓		
	12072	Procurement Program Support - Rail	Program	State of Good Repair/Modernization	✓	✓	✓		
	12074	Procurement Program Support - Small Business Program Office	Program	State of Good Repair/Modernization	✓	✓	✓		
CIP0039	System Planning and Development				\$4,621	\$50,020	\$123,799		
	11533	Blue, Orange, and Silver Line Corridor National Environmental Policy Act Project Development	Project	Expanding Service	✓	✓	✓		
	12062	Bus Network Redesign Implementation - Visionary Network	Need	Modernization/State of Good Repair			✓	ROM	\$59,350
	10651	Bus Network Redesign Study	Project	Modernization/State of Good Repair		✓	✓	TPC	\$12,475
	10858	Capacity and Modernization Project Development: Rail Optimization Service Projects	Program	Modernization/State of Good Repair	✓	✓	✓		
	11184	Data Lab Research Program	Program	State of Good Repair/Modernization		✓	✓		

CIP	PID	Initiative Name	Investment Type	Primary Purpose	FY26 (000s)	FY26-FY31 (000s)	FY26-FY35 (000s)	Estimate Type	Estimate Amount (000s)
	12000	Planning Studies Program	Program	State of Good Repair/Modernization	✓	✓	✓		
	10213	Planning Tools and Data	Program	State of Good Repair/Modernization		✓	✓		
	10396	Trace Model Platform Data Processing Services	Program	State of Good Repair/Modernization		✓	✓		
CIP0042	Asset Management Software Improvements				\$0	\$0	\$2,000		
	12169	Windchill Decommissioning - Future	Need	State of Good Repair/Modernization			✓		
CIP0043	Bus and Rail Scheduling and Operations Software Improvements				\$3,199	\$10,814	\$10,814		
	10184	Bus and Rail Scheduling System Improvements	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$20,808
	11660	Forms Digitization and Process Automation - Bus Transportation	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$595
	12235	MetroAccess Trapeeze Upgrade	Project	State of Good Repair/Modernization	✓	✓	✓		
CIP0056	Rail Service Management Software Improvements				\$300	\$300	\$300		
	12231	VMware Licenses	Project	State of Good Repair/Modernization	✓	✓	✓		
CIP0099	Joint Development Program Support				\$2,000	\$12,000	\$24,748		
	11791	Fort Totten Station Joint Development	Need	Modernization/State of Good Repair			✓	ROM	\$2,000
	11078	Joint Development and Station Improvement Support	Program	Modernization/State of Good Repair	✓	✓	✓		
	11785	Takoma Station Joint Development	Need	Modernization/State of Good Repair			✓	ROM	\$2,000
	11786	Twinbrook Station Joint Development	Need	Modernization/State of Good Repair			✓	ROM	\$2,000
CIP0101	Internal Compliance Capital Management Support				\$1,120	\$5,424	\$8,780		
	10871	Internal Compliance Capital Management Support	Program	State of Good Repair/Modernization	✓	✓	✓		
CIP0127	Transit Police Support Equipment				\$2,265	\$8,335	\$12,892		
	12052	MTPD Canine Training Facility Replacement	Need	State of Good Repair/Modernization			✓	ROM	\$90
	11563	Police Body Worn Cameras	Project	Modernization/State of Good Repair	✓	✓	✓	TPC	\$2,590
	10201	Police Support Equipment Replacement	Program	State of Good Repair/Modernization	✓	✓	✓		
	12101	Small Facility Improvements to Support Police Training	Need	Modernization/State of Good Repair		✓	✓	ROM	\$5,000
CIP0131	Capital Program Financing Support				\$2,000	\$12,000	\$20,000		
	10557	Capital Program Financing	Program	State of Good Repair/Modernization	✓	✓	✓		

CIP	PID	Initiative Name	Investment Type	Primary Purpose	FY26 (000s)	FY26-FY31 (000s)	FY26-FY35 (000s)	Estimate Type	Estimate Amount (000s)
CIP0150	Support Facility Fire System Rehabilitation				\$64	\$64	\$13,117		
	11573	Fire Alarm Replacement - Greenbelt and Carmen Turner Facility	Project	State of Good Repair/Modernization	✓	✓	✓		
	10999	Non-Passenger Facility Fire Alarm Modernization	Need	State of Good Repair/Modernization			✓	ROM	\$62,092
	11431	Systemwide Fire Risk Mitigation	Need	State of Good Repair/Modernization			✓	ROM	\$11,848
CIP0170	Facility Roof Rehabilitation and Replacement				\$4,401	\$5,401	\$26,320		
	12057	Roof Rehabilitation - 15 Power Facilities (VA & MD)	Project	State of Good Repair/Modernization	✓	✓	✓		
	10067	Roof Rehabilitation and Replacement - Future Locations	Need	State of Good Repair/Modernization			✓	ROM	\$9,600
	11919	Roof Replacement - 13 Locations	Project	State of Good Repair/Modernization		✓	✓	TPC	\$2,843
CIP0197	Support Facility Improvements				\$3,559	\$21,083	\$23,083		
	11732	Mechanical Upgrades at Five Facilities	Project	State of Good Repair/Modernization		✓	✓	TPC	\$16,201
	11166	Occupational Health and Wellness Department Medical Equipment	Program	State of Good Repair/Modernization		✓	✓		
	11686	Rail Station, Railyard, and Bus Garage Breakroom Renovation and Construction - 36 Locations	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$5,000
CIP0212	Energy and Environment Program				\$3,300	\$19,013	\$40,165		
	10337	Energy and Environment Lab	Program	State of Good Repair/Modernization	✓	✓	✓		
	11267	Implementation of Stormwater Investments	Need	Modernization/State of Good Repair			✓	ROM	\$7,500
	11810	Program Management Support Services for the Office of Energy and Environment	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$2,700
	11227	Energy and Environment Project Management	Program	State of Good Repair/Modernization	✓	✓	✓		
CIP0213	Capital Program Development Support				\$24,606	\$87,188	\$155,071		
	10792	Capital Program Development Support	Program	State of Good Repair/Modernization	✓	✓	✓		
	11265	Resilience Implementation Strategy	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$4,366
CIP0259	Employee Timekeeping System				\$450	\$450	\$450		
	11917	Cloud-Based Timekeeping Migration	Need	State of Good Repair/Modernization	✓	✓	✓	ROM	\$3,000
CIP0270	Capital Delivery Program Support				\$38,626	\$136,340	\$213,750		
	10793	Design, Engineering, and Construction Capital Management Support	Program	State of Good Repair/Modernization	✓	✓	✓		
	11178	Engineering Support for Americans with Disabilities Act Requirements Review	Program	State of Good Repair/Modernization	✓	✓	✓		

CIP	PID	Initiative Name	Investment Type	Primary Purpose	FY26 (000s)	FY26-FY31 (000s)	FY26-FY35 (000s)	Estimate Type	Estimate Amount (000s)
	12084	MATOC Support	Program	State of Good Repair/Modernization	✓	✓	✓		
	12085	Pre-Construction and Project Development Support	Program	State of Good Repair/Modernization	✓	✓	✓		
	12083	Project Controls Support	Program	State of Good Repair/Modernization	✓	✓	✓		
CIP0273	Support Facility Rehabilitation				\$5,000	\$25,000	\$45,355		
	11199	Fall Protection Capital Needs Assessment	Need	State of Good Repair/Modernization			✓	ROM	\$150
	10756	Non-Revenue Facility Heating, Ventilation, and Air Cooling Replacement	Need	State of Good Repair/Modernization			✓	ROM	\$88,000
	10122	Ongoing Interior Architecture and Furniture System Upgrades	Program	State of Good Repair/Modernization	✓	✓	✓		
	11724	Portable Air Purifiers	Need	State of Good Repair/Modernization			✓	ROM	\$75
	10288	Safety Platforms for Mechanical Equipment on Facility Rooftops Study	Need	State of Good Repair/Modernization			✓	ROM	\$200
CIP0277	Supply Chain Modernization				\$553	\$1,029	\$9,855		
	11560	Material Handling Equipment Lifecycle Replacement Program	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$1,800
	12098	Metro Supply Facility Bay Doors and Gate Replacement	Need	State of Good Repair/Modernization			✓		
	11937	Supply Chain - Warehouse Management System	Need	State of Good Repair/Modernization			✓	ROM	\$1,500
	10119	Supply Chain Modernization	Need	State of Good Repair/Modernization			✓	ROM	\$1,500
	12163	Supply Chain Warehouse Equipment Replacement	Need	State of Good Repair/Modernization			✓		
	11980	Warehouse and Storeroom Facility Rehabilitation Needs Study	Need	State of Good Repair/Modernization			✓	ROM	\$500
	11979	Warehouse Storage Unit Maintenance, Replacement and Procurement Study	Need	State of Good Repair/Modernization			✓	ROM	\$500
	10147	Warehouse Storage Unit Maintenance, Replacement, and Procurement	Need	State of Good Repair/Modernization			✓	ROM	\$3,000
CIP0324	Capital Program Financial Support				\$1,894	\$11,948	\$20,741		
	10795	Capital Program Financial Support	Program	State of Good Repair/Modernization	✓	✓	✓		
CIP0330	Information Technology Data Center				\$2,929	\$2,929	\$2,929		
	12001	Data Center Infrastructure Modernization	Project	State of Good Repair/Modernization	✓	✓	✓		
	11691	Off-Premises Data Center	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$13,100
CIP0331	Enterprise Resource Planning Software Replacement				\$74,312	\$92,500	\$92,500		

CIP	PID	Initiative Name	Investment Type	Primary Purpose	FY26 (000s)	FY26-FY31 (000s)	FY26-FY35 (000s)	Estimate Type	Estimate Amount (000s)
	10037	Enterprise Resource Planning Software Purchase and Installation	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$226,000
CIP0335	Office Consolidation - District of Columbia				\$1,487	\$11,786	\$13,786		
	10677	Headquarters Construction - District of Columbia	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$283,549
	11007	Jackson Graham Building Chiller Replacement	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$21,899
	12066	Metro Lost and Found Facility	Need	State of Good Repair/Modernization			✓	ROM	\$1,100
CIP0337	Office Consolidation - Virginia				\$520	\$7,828	\$7,828		
	11828	Metro Integrated Command and Communications Control Center	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$4,318
	10678	Office Consolidation - Virginia	Project	Modernization/State of Good Repair		✓	✓	TPC	\$307,846
CIP0338	Office Consolidation - Maryland				\$0	\$3,900	\$3,900		
	10681	Office Consolidation - Maryland	Project	Modernization/State of Good Repair		✓	✓	TPC	\$213,620
CIP0339	Rail Station Emergency Egress Improvements				\$0	\$16,018	\$18,585		
	11768	Americans with Disabilities Act Station Egress Assessment	Need	State of Good Repair/Modernization		✓	✓	ROM	\$1,250
	10306	Metrorail Station Emergency Egress Upgrades	Need	State of Good Repair/Modernization		✓	✓	ROM	\$32,000
	11765	Station Emergency Egress - Emergency Hatch Protections	Project	State of Good Repair/Modernization		✓	✓		
CIP0342	Information Technology Hardware State of Good Repair				\$17,112	\$162,980	\$292,319		
	10109	Computing Infrastructure Inventory and Replacement Sustainment	Program	State of Good Repair/Modernization	✓	✓	✓		
	10732	Edge Device Replacement Program	Program	State of Good Repair/Modernization	✓	✓	✓		
	10126	Metro Facility Communications Systems Sustainment	Program	State of Good Repair/Modernization	✓	✓	✓		
CIP0347	Accounting Capital Program Support				\$3,399	\$13,330	\$19,923		
	11576	Asset Management Accounting Support	Program	State of Good Repair/Modernization	✓	✓	✓		
CIP0357	Cybersecurity Legacy Software Improvements				\$6,000	\$6,000	\$6,000		
	12233	Ongoing Cybersecurity Investments	Project	State of Good Repair/Modernization	✓	✓	✓		
CIP0361	Service Oriented Architecture Program				\$1,600	\$9,049	\$14,751		
	11611	Service Oriented Architecture Systems - Sustainment	Program	State of Good Repair/Modernization	✓	✓	✓		
CIP0362	Independent Verification and Validation Program				\$50	\$50	\$50		

CIP	PID	Initiative Name	Investment Type	Primary Purpose	FY26 (000s)	FY26-FY31 (000s)	FY26-FY35 (000s)	Estimate Type	Estimate Amount (000s)
	11612	Independent Verification & Validation Assessment	Need	State of Good Repair/Modernization	✓	✓	✓		
CIP0381	Metro Training Facility				\$10,000	\$98,912	\$98,912		
	11868	Metro Training Center	Need	State of Good Repair/Modernization	✓	✓	✓	ROM	\$100,000
CIP0382	Content Management System Upgrade				\$2,497	\$13,494	\$13,494		
	10542	New Digital Information Content Management System	Project	State of Good Repair/Modernization	✓	✓	✓		
CIP0384	Information Technology Investments				\$1,397	\$2,203	\$2,203		
	10940	Consolidated Contact Center	Project	Modernization/State of Good Repair	✓	✓	✓	TPC	\$1,330
	11914	Microsoft Environment Modernization and Transformation	Project	State of Good Repair/Modernization	✓	✓	✓		
	11079	Public Participation Management System Enhancement	Project	State of Good Repair/Modernization	✓	✓	✓		
CIP0388	Parking Access Revenue System Replacement				\$0	\$0	\$14,387		
	11011	Parking Access Revenue Control System Replacement	Need	State of Good Repair/Modernization			✓	ROM	\$25,116
CIP0389	Enterprise Resource Planning Systems Maintenance				\$11,460	\$67,057	\$117,586		
	11586	Enterprise Learning Management System Sustainment	Program	State of Good Repair/Modernization	✓	✓	✓		
	11610	Transit Systems Sustainment - Program Management	Program	State of Good Repair/Modernization	✓	✓	✓		
	11588	Planning and Budgeting Software Sustainment	Program	State of Good Repair/Modernization	✓	✓	✓		
	11592	Occupational Health and Wellness Software Sustainment	Program	State of Good Repair/Modernization	✓	✓	✓		
	11589	Contract Lifecycle Management Software Sustainment	Program	State of Good Repair/Modernization	✓	✓	✓		
	11590	ePerformance Software Sustainment	Program	State of Good Repair/Modernization	✓	✓	✓		
	11585	Finance and Supply Chain Management Software Sustainment	Program	State of Good Repair/Modernization	✓	✓	✓		
	11587	Manage and Automate Human Resource Functions	Program	State of Good Repair/Modernization	✓	✓	✓		
	11591	Timekeeping Software Sustainment	Program	State of Good Repair/Modernization	✓	✓	✓		
CIP0390	Web-Based Applications Maintenance				\$9,329	\$56,466	\$98,019		
	11619	Bus Support Systems - Sustainment	Program	State of Good Repair/Modernization	✓	✓	✓		
	11606	Geographic Information System Sustainment	Program	State of Good Repair/Modernization	✓	✓	✓		

CIP	PID	Initiative Name	Investment Type	Primary Purpose	FY26 (000s)	FY26-FY31 (000s)	FY26-FY35 (000s)	Estimate Type	Estimate Amount (000s)
	12068	General Orders Track Rights System & Specific Work Plan Support	Program	State of Good Repair/Modernization	✓	✓	✓		
	11594	Intranet Applications Sustainment	Program	State of Good Repair/Modernization	✓	✓	✓		
	12069	Miscellaneous Metro Web Applications Support	Program	State of Good Repair/Modernization	✓	✓	✓		
	11593	Public Web Technologies Sustainment	Program	State of Good Repair/Modernization	✓	✓	✓		
	11609	Safety Management System Sustainment	Program	State of Good Repair/Modernization	✓	✓	✓		
	12067	SmarTrip Web & Mobile Application Support	Program	State of Good Repair/Modernization	✓	✓	✓		
	11595	Business Systems Sustainment - Program Management	Program	State of Good Repair/Modernization	✓	✓	✓		
CIP0391	Shared Enterprise Systems Maintenance				\$6,058	\$36,632	\$64,291		
	11597	Business Intelligence Technologies Sustainment	Program	State of Good Repair/Modernization	✓	✓	✓		
	11596	Enterprise Tools Sustainment	Program	State of Good Repair/Modernization	✓	✓	✓		
	11607	Metro Transit Police Technologies Sustainment	Program	State of Good Repair/Modernization	✓	✓	✓		
	11608	Sustainment of the Badging and Security Database and Application	Program	State of Good Repair/Modernization	✓	✓	✓		
	11598	Sustainment for Databases and Data Systems	Program	State of Good Repair/Modernization	✓	✓	✓		
	11599	Shared Systems Sustainment - Program Management	Program	State of Good Repair/Modernization	✓	✓	✓		
CIP0392	Transit Systems Applications Maintenance				\$4,723	\$28,763	\$49,821		
	11620	Advanced Information Management Sustainment	Program	State of Good Repair/Modernization	✓	✓	✓		
	11604	Document Storage and Retention Software Sustainment	Program	State of Good Repair/Modernization	✓	✓	✓		
	11600	Passenger Information Display System Sustainment	Program	State of Good Repair/Modernization	✓	✓	✓		
	11601	Rail Performance Management Sustainment	Program	State of Good Repair/Modernization	✓	✓	✓		
	11602	Train Progress System Application Sustainment	Program	State of Good Repair/Modernization	✓	✓	✓		
	12206	Transit Program Management	Program	State of Good Repair/Modernization	✓	✓	✓		
CIP0393	Asset Management Software Maintenance				\$1,000	\$3,613	\$6,822		
	11603	Asset Management Sustainment	Program	State of Good Repair/Modernization	✓	✓	✓		
CIP0395	Asset Management Applications Maintenance				\$274	\$1,282	\$2,326		

CIP	PID	Initiative Name	Investment Type	Primary Purpose	FY26 (000s)	FY26-FY31 (000s)	FY26-FY35 (000s)	Estimate Type	Estimate Amount (000s)
	11605	Product Lifecycle Management System Sustainment	Program	State of Good Repair/Modernization	✓	✓	✓		
CIP0397	Backup Operations Control Center				\$5,000	\$30,000	\$30,000		
	12217	Back-Up Operations Control Center	Need	State of Good Repair/Modernization	✓	✓	✓	ROM	\$30,000
CIP8029	Development & Engineering Information Technology Improvements				\$7,251	\$23,505	\$40,847		
	11452	Bus Collision Avoidance System	Need	Modernization/State of Good Repair			✓	ROM	\$16,500
	11653	Bus Planning Line/Route Matrix Automation	Need	State of Good Repair/Modernization			✓	ROM	\$825
	11627	Core Enterprise Architecture Services	Need	State of Good Repair/Modernization			✓	ROM	\$3,686
	11999	Customer Relations Management Project and Strategy	Project	State of Good Repair/Modernization		✓	✓		
	12232	Cybersecurity Endpoint Security Modernization	Project	State of Good Repair/Modernization	✓	✓	✓		
	10937	Employee Health System	Project	Modernization/State of Good Repair	✓	✓	✓	TPC	\$2,712
	10877	Enterprise Identity and Access Management Implementation	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$10,050
	11077	Rail Operations Control Center Integration of Communications Study	Need	State of Good Repair/Modernization			✓	ROM	\$300
	12054	Readiness for Duty Technology for Bus Operators	Need	Modernization/State of Good Repair		✓	✓	ROM	\$2,400
	12061	Transit Data Standards and Analysis Infrastructure Framework Phase 1	Need	Modernization/State of Good Repair	✓	✓	✓	ROM	\$2,000
CIP8030	Future Information Technology Projects				\$8,752	\$93,101	\$159,825		
	12114	Adding Modules to Metro Asset Management Software	Need	Modernization/State of Good Repair			✓		
	11823	Asset Management Application Upgrade	Need	State of Good Repair/Modernization	✓	✓	✓	ROM	\$33,200
	11477	Automated Proposal Management Software	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$423
	12198	Bus Technology Assessment	Need	Modernization/State of Good Repair		✓	✓	ROM	\$1,200
	12205	Cybersecurity Infrastructure Redesign	Need	Modernization/State of Good Repair			✓	ROM	\$2,000
	12108	Future Replacement of Metro Cybersecurity Software	Need	State of Good Repair/Modernization			✓		
	12207	Cybersecurity Strategy Assessment	Need	Modernization/State of Good Repair		✓	✓	ROM	\$800
	12208	Digital Artificial Intelligence - Future State	Need	Modernization/State of Good Repair			✓	ROM	\$6,400

CIP	PID	Initiative Name	Investment Type	Primary Purpose	FY26 (000s)	FY26-FY31 (000s)	FY26-FY35 (000s)	Estimate Type	Estimate Amount (000s)
	12202	Digital Artificial Intelligence Strategy	Need	Modernization/State of Good Repair		✓	✓	ROM	\$900
	12211	Digital Audio and Visual Lifecycle Program	Need	State of Good Repair/Modernization		✓	✓	ROM	\$2,000
	12201	Digital Cloud Architecture Strategy	Need	Modernization/State of Good Repair		✓	✓	ROM	\$900
	12204	Digital Data Orchestration and Enterprise Service Integration	Need	Modernization/State of Good Repair		✓	✓	ROM	\$3,600
	12210	Enterprise Digital Network Fabric	Need	Modernization/State of Good Repair		✓	✓	ROM	\$22,500
	12189	Enterprise Observability & Monitoring Software Platform	Need	State of Good Repair/Modernization		✓	✓	ROM	\$4,000
	12212	Enterprise Digitization of Paper-based Information	Need	Modernization/State of Good Repair		✓	✓	ROM	\$9,000
	12209	Enterprise WiFi Expansion & Modernization	Need	Modernization/State of Good Repair		✓	✓	ROM	\$7,800
	12107	Future Replacment of Metro Project Tracking Software	Need	State of Good Repair/Modernization			✓		
	12199	Infrastructure & Facilities Technology Assessment	Need	Modernization/State of Good Repair		✓	✓	ROM	\$900
	12190	MTPD Digital Modernization Assessment	Need	Modernization/State of Good Repair		✓	✓	ROM	\$1,200
	11618	Emerging Technology Investments	Need	State of Good Repair/Modernization			✓	ROM	\$12,000
	12203	Operational Electronic Training System	Need	Modernization/State of Good Repair		✓	✓	ROM	\$2,000
	10667	Paratransit Technology Scheduling System	Need	State of Good Repair/Modernization	✓	✓	✓	ROM	\$18,500
	12191	Predictive Maintenance Pilot (6K/7K Railcars)	Need	Modernization/State of Good Repair		✓	✓	ROM	\$3,200
	10814	Rail Operations Control Center Software Replacement	Need	State of Good Repair/Modernization			✓		
	12092	Rail Simulation Modeling Software	Need	Modernization/State of Good Repair		✓	✓	ROM	\$415
	12106	Future Updates to Metro Software	Need	State of Good Repair/Modernization			✓		
	12200	Technology Service Delivery Transformation	Need	Modernization/State of Good Repair		✓	✓	ROM	\$9,200
CIP8032	Future Metro Transit Police Projects				\$0	\$0	\$8,461		
	11133	Chemical, Biological, Radiological and Nuclear Systemwide Upgrade - Demonstration	Need	State of Good Repair/Modernization			✓	ROM	\$350
	10645	Vehicle Access Barriers Improvements	Need	Modernization/State of Good Repair			✓	ROM	\$4,288
CIP8033	Development & Engineering Support Equipment Improvements				\$0	\$0	\$2,000		

CIP	PID	Initiative Name	Investment Type	Primary Purpose	FY26 (000s)	FY26-FY31 (000s)	FY26-FY35 (000s)	Estimate Type	Estimate Amount (000s)
	10198	Heating, Ventilation, and Air Cooling Inventory and Assessment	Need	State of Good Repair/Modernization			✓	ROM	\$5,000
CIP8034	Future Support Equipment Projects				\$0	\$0	\$18,828		
	11192	Radio State of Good Repair	Need	State of Good Repair/Modernization			✓	ROM	\$40,000
	10442	Telegraph Road Office Renovation	Need	State of Good Repair/Modernization			✓	ROM	\$1,759
CRB0005	Planning Support for the District of Columbia				\$1,000	\$6,000	\$9,000		
	10626	Project Development Program - District of Columbia	Program	Modernization/State of Good Repair	✓	✓	✓		
CRB0009	Planning Support for Maryland Jurisdictions				\$1,000	\$6,000	\$9,000		
	10628	Project Development Program - Maryland	Program	Modernization/State of Good Repair	✓	✓	✓		
CRB0018	Planning Support for Virginia Jurisdictions				\$1,000	\$6,000	\$9,000		
	10627	Project Development Program - Virginia	Program	Modernization/State of Good Repair	✓	✓	✓		
Category: Rail Systems Investments									
CIP0136	Radio Infrastructure Replacement				\$31,300	\$82,744	\$82,744		
	10558	Radio Infrastructure Replacement and Band Relocation	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$569,441
CIP0251	Automatic Train Control State of Good Repair				\$86,473	\$361,493	\$546,242		
	12029	Communications & Signaling Quality Management Team	Project	State of Good Repair/Modernization	✓	✓	✓		
	10475	Signaling - Engineering Modification Instructions (EMI) Development and Implementation Program	Program	State of Good Repair/Modernization	✓	✓	✓		
	10477	Signaling - High Current Bond Replacement	Project	State of Good Repair/Modernization	✓	✓	✓		
	11675	Signaling - Implementation of Structural Concrete Repairs at Switch Machine Locations	Need	State of Good Repair/Modernization			✓	ROM	\$19,195
	11752	Signaling - Permanent Installation of Emergency Lighting at Outdoor Interlockings	Need	State of Good Repair/Modernization			✓	ROM	\$5,471
	10986	Signaling - Program and Engineering Support	Program	State of Good Repair/Modernization	✓	✓	✓		
	10501	Signaling - Switch Machine Replacement	Program	State of Good Repair/Modernization	✓	✓	✓		
	10494	Signaling - Track Circuit Cable Replacement Program	Program	State of Good Repair/Modernization	✓	✓	✓		
	10983	Track Circuit Cable Testing	Program	State of Good Repair/Modernization	✓	✓	✓		
	11261	Signaling - Track Switch Heater Replacement Implementation	Need	State of Good Repair/Modernization			✓	ROM	\$9,395
	11677	Signaling - Train Control Room Renewal	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$239,561

CIP	PID	Initiative Name	Investment Type	Primary Purpose	FY26 (000s)	FY26-FY31 (000s)	FY26-FY35 (000s)	Estimate Type	Estimate Amount (000s)
	11757	Signaling - Train Control Room Revitalization Assessment	Project	State of Good Repair/Modernization		✓	✓		
	11316	Signaling - Training Lab 2	Project	Modernization/State of Good Repair	✓	✓	✓		
	10479	Signaling: Wayside Intrusion Detection Warning System Replacement - Phase I	Need	State of Good Repair/Modernization		✓	✓	ROM	\$36,000
	12016	Signaling Program Support	Program	State of Good Repair/Modernization	✓	✓	✓		
CIP0253	Traction Power State of Good Repair				\$105,736	\$537,395	\$664,434		
	12018	High-Voltage Power Program Support	Program	State of Good Repair/Modernization	✓	✓	✓		
	11679	Power Rehabilitation at Railyards- System Wide Condition Assessments and Alexandria Yard Design	Project	State of Good Repair/Modernization		✓	✓	TPC	\$2,500
	10319	Railyard to Mainline Power Isolation System Upgrades	Need	Modernization/State of Good Repair			✓	ROM	\$21,532
	11025	Power State of Good Repair Meggering and Replacement	Program	State of Good Repair/Modernization	✓	✓	✓		
	11021	Traction Power State of Good Repair - Contract 3	Need	State of Good Repair/Modernization			✓	ROM	\$358,455
	10039	Traction Power - Tagging Relay and Supervisory Control and Data Acquisition Upgrades	Project	Modernization/State of Good Repair	✓	✓	✓	TPC	\$151,455
	11019	Traction Power State of Good Repair - Contract 1	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$157,020
	11020	Traction Power State of Good Repair - Contract 2	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$285,460
CIP0286	Power Generator Replacement				\$6,324	\$33,056	\$33,056		
	11707	Permanent Generator System Replacement – 19 Locations	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$31,458
	10043	Permanent Generator System Replacement - 3 Locations	Project	State of Good Repair/Modernization	✓	✓	✓		
CIP0332	Fiber Optic Cable Installation				\$86,813	\$106,813	\$106,813		
	10988	Master Fiber Project	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$514,947
CIP0380	New Advanced Signaling System				\$16,352	\$233,647	\$242,258		
	10474	Advanced Signaling System Implementation	Need	Modernization/State of Good Repair	✓	✓	✓	ROM	\$9,062,000
	11801	Advanced Signaling System Strategic Program Implementation Plan Development	Project	Modernization/State of Good Repair	✓	✓	✓	TPC	\$23,430
	12109	Advanced Signaling System to Grade of Automation Level 2 (GoA2)	Need	State of Good Repair/Modernization			✓	ROM	\$4,369,000
	12161	Investments in Current Signaling System Not Included in Advanced Signaling System Solution	Need	State of Good Repair/Modernization			✓		

CIP	PID	Initiative Name	Investment Type	Primary Purpose	FY26 (000s)	FY26-FY31 (000s)	FY26-FY35 (000s)	Estimate Type	Estimate Amount (000s)
	12110	Platform Screen Doors and Grade of Automation Level 4 (GoA4) Implementation	Need	Modernization/State of Good Repair			✓	ROM	\$4,712,000
CIP8008	Future Traction Power Projects				\$0	\$0	\$754		
	11645	Franconia-Springfield Access Road Improvements	Need	State of Good Repair/Modernization			✓	ROM	\$754
CIP8802	Reactive State of Good Repair - Rail Systems				\$0	\$131,424	\$131,424		
	12224	Reactive State of Good Repair - Rail Systems	Need	State of Good Repair/Modernization		✓	✓		
CRB0138	Signaling Training Lab				\$1,620	\$3,459	\$3,459		
	12091	Signaling - Training Lab Phase 2 Equipment	Project	Modernization/State of Good Repair	✓	✓	✓	TPC	\$4,428
CRB0139	Silver Line Phase 2 Intrusion Detection				\$1,173	\$1,173	\$1,173		
	11947	Silver Line Phase 2 Intrusion Detection Warning Wayside Equipment Replacement	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$1,500
Category: Railcar Investments									
CIP0059	8000-Series Railcars				\$75,774	\$917,488	\$1,095,820		
	10661	2000/3000-Series Railcar Removal and Disposal	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$1,173
	12111	8000-Series Railcars Option 2	Need	Modernization/State of Good Repair			✓		
	10002	Railcar Acquisition and Testing - 8000-Series Base	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$905,319
	11239	Railcar Acquisition and Testing - 8000-Series Option 1	Project	Modernization/State of Good Repair		✓	✓	TPC	\$339,422
CIP0063	Rail Vehicle Scheduled Maintenance Program				\$150,182	\$712,477	\$1,284,483		
	12086	6000 Series HVAC Maintainability Improvements	Project	State of Good Repair/Modernization	✓	✓	✓		
	10058	6000-Series Railcar Scheduled Rehabilitation	Program	State of Good Repair/Modernization		✓	✓		
	10024	7000-Series Railcar Scheduled Rehabilitation	Program	State of Good Repair/Modernization	✓	✓	✓		
	10554	Railcar Rehabilitation Program Support	Program	State of Good Repair/Modernization	✓	✓	✓		
CIP0067	Rail Vehicle Safety & Reliability Improvements				\$883	\$16,130	\$34,330		
	10355	6000-Series Railcar Lighting Upgrades	Need	State of Good Repair/Modernization			✓	ROM	\$1,865
	11641	Automatic Wayside Inspection System (AWIS) For Rolling Stock (Full Roll-Out)	Project	Modernization/State of Good Repair	✓	✓	✓		
	12022	Laser Train acquisition	Need	Modernization/State of Good Repair			✓	ROM	\$3,600
	10530	Railcar Engineering Services	Program	State of Good Repair/Modernization	✓	✓	✓		

CIP	PID	Initiative Name	Investment Type	Primary Purpose	FY26 (000s)	FY26-FY31 (000s)	FY26-FY35 (000s)	Estimate Type	Estimate Amount (000s)
CIP0142	Rail Vehicle Preventive Maintenance				\$107,800	\$475,400	\$711,400		
	10559	Railcar Preventive Maintenance	Program	State of Good Repair/Modernization	✓	✓	✓		
CIP0225	Railcar Repair and Maintenance Facility				\$0	\$0	\$335,840		
	10445	Railcar Heavy Repair and Overhaul Facility	Need	Modernization/State of Good Repair			✓		
CIP0256	7000-Series Railcars				\$18,165	\$155,521	\$155,521		
	12003	Inter-car Barriers for 7000-Series Railcars	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$9,140
	10566	Railcar Replacement - 7000-Series Acquisition	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$1,414,854
CIP0279	Railyard Shop Equipment Replacement				\$9,888	\$29,310	\$31,325		
	11905	Greenbelt Railyard Shallow Pit Car Hoist System Upgrade	Project	State of Good Repair/Modernization	✓	✓	✓		
	12030	Railcar Maintenance Priority Investments	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$26,000
	10688	Railyard Shop Equipment Rehabilitation Program	Program	State of Good Repair/Modernization	✓	✓	✓		
CIP0283	Railcar Maintenance Facilities State of Good Repair				\$0	\$0	\$57,311		
	11944	Railcar Wash Facility Rehabilitation at All Railyards	Need	State of Good Repair/Modernization			✓	ROM	\$166,700
CIP0284	Railyard Facility and Site Rehabilitation				\$35,627	\$244,050	\$627,400		
	11643	Automated Track Inspection Vehicle Supportive Infrastructure	Project	Modernization/State of Good Repair		✓	✓		
	12215	CTEM Priority Shop Improvements	Need	State of Good Repair/Modernization		✓	✓	ROM	\$2,800
	12214	Fleet Maintenance Facility	Need	Modernization/State of Good Repair	✓	✓	✓	ROM	\$200,000
	11374	Greenbelt Yard Sewage Ejector Rehabilitation	Project	State of Good Repair/Modernization		✓	✓	TPC	\$1,652
	11827	New Carrollton Railyard Train Storage Lighting Enhancement	Need	Modernization/State of Good Repair			✓	ROM	\$515
	12176	Railyard State of Good Repair Investments	Need	State of Good Repair/Modernization			✓		
	12031	Sheriff Road Facility Outfit to Support Railcar Maintenance	Project	State of Good Repair/Modernization		✓	✓	TPC	\$3,145
	12094	Storage Optimization at New Carrollton Railyard - Design	Need	Modernization/State of Good Repair	✓	✓	✓	ROM	\$4,200
	11064	West Falls Church Yard Signaling Rehabilitation Project	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$26,906
CIP8001	Development & Engineering Railcar Acquisition				\$0	\$0	\$327		
	10961	Railcar Transport Vehicle Acquisition	Need	State of Good Repair/Modernization			✓	ROM	\$327

CIP	PID	Initiative Name	Investment Type	Primary Purpose	FY26 (000s)	FY26-FY31 (000s)	FY26-FY35 (000s)	Estimate Type	Estimate Amount (000s)
CIP8005	Development & Engineering Railyard Improvements				\$0	\$0	\$500		
	11127	Investment Recovery Unit Building Rehabilitation	Need	State of Good Repair/Modernization			✓	ROM	\$500
CIP8801	Reactive State of Good Repair - Railcar & Railcar Facilities				\$0	\$45,472	\$45,472		
	12223	Reactive State of Good Repair - Railcar and Railcar Facilities	Need	State of Good Repair/Modernization		✓	✓		
CRB0020	Silver Line Phase 2 Construction Support				\$1,194	\$1,194	\$1,194		
	10574	Silver Line Phase 2 Railcars Acquisition	Project	Expanding Service	✓	✓	✓	TPC	\$143,674
Category: Stations and Passenger Facilities Investments									
CIP0035	Bicycle and Pedestrian Facility Rehabilitation				\$2,020	\$4,948	\$11,677		
	11651	Addison Road Pedestrian and Bicycle Access Improvements	Need	Modernization/State of Good Repair			✓	ROM	\$119
	11650	Anacostia North Pedestrian Access Improvements	Need	Modernization/State of Good Repair			✓	ROM	\$161
	11000	Bicycle Facilities Future Replacement	Need	State of Good Repair/Modernization			✓	ROM	\$15,000
	11345	Bicycle Facilities Improvements Systemwide	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$7,373
	11831	Bike & Ride Facility Design and Construction	Need	State of Good Repair/Modernization			✓	ROM	\$6,000
	11490	Branch Avenue Metrorail Station Pedestrian and Bicycle Access Improvements	Need	Modernization/State of Good Repair			✓	ROM	\$280
	11516	College Park Metrorail Station West Entrance Improvements	Need	Modernization/State of Good Repair			✓	ROM	\$1,457
	11523	East Falls Church Metrorail Station Pedestrian and Bicycle Access Improvements	Need	Modernization/State of Good Repair			✓	ROM	\$93
	11525	Forest Glen Metrorail Station Pedestrian and Bicycle Access Improvements	Need	Modernization/State of Good Repair			✓	ROM	\$600
	11526	Greenbelt Metrorail Station Pedestrian and Bicycle Access Improvements	Need	Modernization/State of Good Repair			✓	ROM	\$945
	11455	Vienna Pedestrian and Bicycle Access Improvements	Need	Modernization/State of Good Repair			✓	ROM	\$455
	11456	West Hyattsville Pedestrian and Bicycle Access Improvements	Need	Modernization/State of Good Repair			✓	ROM	\$381
CIP0072	Elevator Rehabilitation Program				\$8,536	\$47,543	\$63,735		
	11971	Elevator Rehabilitation - 27 Elevators	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$27,337
	11777	Elevator Rehabilitation - Future Locations	Program	State of Good Repair/Modernization		✓	✓		
	12011	Elevator Rehabilitation Program Support	Program	State of Good Repair/Modernization	✓	✓	✓		
CIP0073	Escalator Rehabilitation Program				\$0	\$51,250	\$99,126		

CIP	PID	Initiative Name	Investment Type	Primary Purpose	FY26 (000s)	FY26-FY31 (000s)	FY26-FY35 (000s)	Estimate Type	Estimate Amount (000s)
	10026	Escalator Rehabilitation Program	Program	State of Good Repair/Modernization		✓	✓		
	11758	Silver Line Phase 1 Escalator Panel Cladding	Need	State of Good Repair/Modernization			✓	ROM	\$476
CIP0087	Station and Facility Restoration Program				\$11,300	\$77,329	\$172,028		
	12138	Station Platform Rehabilitations	Need	State of Good Repair/Modernization			✓		
	10001	Stations and Facilities Restoration Program	Program	State of Good Repair/Modernization	✓	✓	✓		
CIP0088	Station Entrance Canopy Installation				\$10,001	\$26,354	\$26,950		
	12154	Escalator Canopies - Future Locations	Need	State of Good Repair/Modernization			✓		
	10100	Station Entrance Escalator Canopies Installation	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$56,278
CIP0108	Rhode Island Avenue Station Structural Repair				\$0	\$0	\$39,378		
	10134	Rhode Island Avenue Metrorail Station Platform Rehabilitation	Need	State of Good Repair/Modernization			✓	ROM	\$39,378
CIP0132	Escalator and Elevator Overhaul Program				\$24,768	\$68,256	\$107,983		
	10393	Escalator and Elevator Overhaul	Program	State of Good Repair/Modernization	✓	✓	✓		
	11897	Escalator and Elevator Water Intrusion Project	Project	State of Good Repair/Modernization	✓	✓	✓		
CIP0145	Facility Security Monitoring Equipment Program				\$5,737	\$6,675	\$38,080		
	12012	Facility Security Equipment Program Support	Program	State of Good Repair/Modernization	✓	✓	✓		
	12095	Intrusion Detection and Access Control at Metrorail Stations	Need	State of Good Repair/Modernization			✓	ROM	\$44,100
	11514	Metrorail Station Intercom System Replacement - Three Stations	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$2,292
	11513	Public Address System Upgrades	Need	State of Good Repair/Modernization			✓	ROM	\$169,542
	11894	Platform End Gate Cameras	Project	State of Good Repair/Modernization		✓	✓	TPC	\$4,600
CIP0151	Rail Station Cooling Rehabilitation Program				\$1,103	\$6,063	\$6,709		
	11733	Heating, Ventilation, and Air Cooling Replacement - Friendship Heights Train Control Room	Project	State of Good Repair/Modernization		✓	✓	TPC	\$919
	11428	Station Cooling Systems - Tunnel Chilled Water Piping	Need	State of Good Repair/Modernization			✓	ROM	\$20,000
	10020	Station Cooling Systems Rehabilitation - 5 Chillers	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$29,701
CIP0152	Parking Garage and Surface Lot Rehabilitation				\$11,968	\$41,985	\$92,564		
	11012	Parking Facility Inspection Program	Program	State of Good Repair/Modernization		✓	✓		

CIP	PID	Initiative Name	Investment Type	Primary Purpose	FY26 (000s)	FY26-FY31 (000s)	FY26-FY35 (000s)	Estimate Type	Estimate Amount (000s)
	11804	Parking Facility Preventive Maintenance -- Future	Program	State of Good Repair/Modernization		✓	✓		
	10526	Parking Facility Preventive Maintenance Program	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$22,981
	10027	Parking Garage Rehabilitation - Future Locations	Need	State of Good Repair/Modernization			✓	ROM	\$72,000
	11693	Parking Garage Rehabilitation - Shady Grove South	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$8,176
	11363	Parking Garage Rehabilitation at 5 Metrorail Stations	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$35,885
	11767	McLean Station New Parking Lot Construction - Business Case	Need	State of Good Repair/Modernization			✓	ROM	\$187
	11694	Surface Parking Lot Rehabilitation - Hyattsville Crossing, Twinbrook, and Vienna	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$12,636
	10078	Surface Parking Lots Rehabilitation - Future Locations	Need	State of Good Repair/Modernization			✓	ROM	\$12,000
CIP0185	Escalator Replacement				\$30,757	\$163,817	\$163,817		
	10325	Escalator Replacement - 2021 Contract	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$238,531
	11558	Escalator Replacement - Future Contracts	Need	State of Good Repair/Modernization	✓	✓	✓	ROM	\$250,000
CIP0218	Metrorail Station Improvements				\$709	\$15,291	\$27,052		
	11983	Metrorail Station Emergency Egress Elements Assessment	Need	State of Good Repair/Modernization		✓	✓	ROM	\$5,051
	12146	Metrorail Station Entrance Gates Replacement - Future Locations	Need	State of Good Repair/Modernization			✓		
	10301	Metrorail Station Entrance Gates Replacement - Phase One	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$6,566
	10757	Tunnel Emergency Egress Upgrades	Need	State of Good Repair/Modernization		✓	✓	ROM	\$32,000
CIP0219	Rail Station Lighting Improvements				\$15,433	\$52,028	\$52,028		
	10010	Lighting Replacement - Station Pathway, Bus Loop, and Site	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$37,569
	10062	Station Platform Edge Lighting Replacement	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$86,551
CIP0241	Flood Resiliency Infrastructure Upgrades				\$0	\$725	\$725		
	11376	Systemwide Flood Resiliency Infrastructure Upgrades Design - 10 Locations	Project	State of Good Repair/Modernization		✓	✓	TPC	\$1,505
CIP0242	Rail System Drainage Rehabilitation Program				\$1,693	\$1,693	\$44,694		
	10563	Drainage Pump Station Rehabilitation - 7 Locations	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$49,608
	11547	Drainage Pump Station Rehabilitation - Future Locations	Need	State of Good Repair/Modernization			✓	ROM	\$206,900

CIP	PID	Initiative Name	Investment Type	Primary Purpose	FY26 (000s)	FY26-FY31 (000s)	FY26-FY35 (000s)	Estimate Type	Estimate Amount (000s)
	11988	Drainage Pump Stations Design - Five Locations	Project	State of Good Repair/Modernization	✓	✓	✓		
	12229	Facility Lease Payments	Project	State of Good Repair/Modernization	✓	✓	✓		
CIP0243	L'Enfant Plaza Station Improvements				\$1,490	\$9,917	\$9,917		
	11913	L'Enfant Plaza Metrorail Station Accessibility Improvements	Project	Modernization/State of Good Repair	✓	✓	✓	TPC	\$10,840
CIP0252	Low Voltage Power State of Good Repair				\$60,927	\$130,825	\$206,591		
	12017	Low-Voltage Power Program Support	Program	State of Good Repair/Modernization	✓	✓	✓		
	11807	Low-Voltage Power Room Rehabilitation - Future Locations	Need	State of Good Repair/Modernization			✓	ROM	\$465,640
	12064	AC Room & Traction Power Battery Banks – Replacement Program	Need	State of Good Repair/Modernization			✓	ROM	\$129,595
	11426	Low-Voltage Power Room Battery Ventilation	Need	Modernization/State of Good Repair			✓	ROM	\$105,000
	11141	Low-Voltage Power Room Rehabilitation - 11 Locations	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$128,700
	10892	Low-Voltage Power Room Rehabilitation - 9 Locations	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$59,992
	11744	Portable Generator Replacement	Need	State of Good Repair/Modernization			✓	ROM	\$8,345
CIP0255	Fare Collection Modernization				\$44,370	\$234,082	\$234,082		
	10064	Fare Collection Software System Update	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$142,720
	10905	Fare Collection Website Redesign	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$10,940
	10902	Fare Modernization Program Support	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$45,880
	11100	High Fare Availability	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$5,170
	11773	Metrorail Systemwide Faregate Replacement - Design Modifications	Project	State of Good Repair/Modernization	✓	✓	✓		
	11099	Mobile Ticketing Enhancements	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$17,890
	10875	System Integration to Support Faregate Replacement	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$23,170
	10430	Systemwide Fare Vending Machine Replacement	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$84,370
	10451	Systemwide Farebox Replacement Project	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$72,240
	10433	Systemwide Faregate Replacement	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$88,400

CIP	PID	Initiative Name	Investment Type	Primary Purpose	FY26 (000s)	FY26-FY31 (000s)	FY26-FY35 (000s)	Estimate Type	Estimate Amount (000s)
	11096	Web SmartBenefits Enhancement	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$4,970
CIP0258	Station and Tunnel Fire Alarm Rehabilitation				\$2,00	\$79,514	\$79,674		
	10144	Fire Control Infrastructure at Stations	Need	State of Good Repair/Modernization	✓		✓	ROM	\$155,092
	11880	Fire Door Shutter at Forest Glen Metrorail Station Design	Project	State of Good Repair/Modernization		✓	✓	TPC	\$7,230
	11970	Fire Door Shutter at Forest Glen Metrorail Station Implementation	Need	State of Good Repair/Modernization		✓	✓	ROM	\$3,000
	12046	Forest Glen Platform Fan and Fire Systems Repair	Project	State of Good Repair/Modernization		✓	✓	TPC	\$6,585
	10714	Tunnel Smoke Detection System Full Implementation	Need	Modernization/State of Good Repair			✓	ROM	\$114,220
CIP0272	Digital Display and Wayfinding Improvements				\$8,080	\$117,259	\$117,259		
	11991	Customer Information Program	Project	State of Good Repair/Modernization	✓	✓	✓		
	11857	Digital Customer Signage at Metrorail Stations	Project	Modernization/State of Good Repair	✓	✓	✓		
	12040	Digital Screens - Red Line Summer Shutdown	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$9,960
	11876	Metrorail Digital Signage Display Program Support	Program	State of Good Repair/Modernization	✓	✓	✓		
CIP0276	Design Guidelines and Installation				\$2,955	\$10,773	\$11,373		
	11844	Art-in-Transit - Artwork for Dupont Circle Metrorail Station North Entrance	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$5,000
	11101	Conservation and Restoration of Art Collection Assessment	Need	State of Good Repair/Modernization			✓	ROM	\$250
	11185	Conservation and Restoration of Art Collection	Need	State of Good Repair/Modernization			✓	ROM	\$350
	11870	Art in Transit Systemwide Installations	Program	State of Good Repair/Modernization	✓	✓	✓		
	11247	Customer Experience Improvements	Project	State of Good Repair/Modernization	✓	✓	✓		
CIP0297	Union Station Improvements				\$1,917	\$16,166	\$16,166		
	10576	Union Station First Street Entrance Improvements	Project	Modernization/State of Good Repair	✓	✓	✓	TPC	\$10,382
	12093	Union Station First Street Entrance Structural Slab	Need	State of Good Repair/Modernization	✓	✓	✓	ROM	\$7,500
CIP0302	Huntington Station Parking Garage Demolition				\$0	\$0	\$13,765		
	10274	Huntington Metrorail Station South Parking Garage Demolition	Need	State of Good Repair/Modernization			✓	ROM	\$18,000
CIP0305	Rail Passenger Facility State of Good Repair Program				\$7,832	\$32,968	\$116,525		

CIP	PID	Initiative Name	Investment Type	Primary Purpose	FY26 (000s)	FY26-FY31 (000s)	FY26-FY35 (000s)	Estimate Type	Estimate Amount (000s)
	11351	Cleaning Access Behind Parapet Walls at Below-Ground Stations	Need	State of Good Repair/Modernization			✓	ROM	\$29,430
	11685	Sewage Ejector Replacement - 10 Locations	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$22,942
	11818	Sewage Ejector Replacement - 14 Locations	Need	State of Good Repair/Modernization			✓	ROM	\$40,600
	10055	Sewage Ejector Replacement - Future Locations	Need	State of Good Repair/Modernization			✓	ROM	\$211,700
	11416	Shaft Damper and Attenuator Replacement Program	Need	State of Good Repair/Modernization	✓		✓	ROM	\$115,973
	11548	Station Ductwork & Piping Repairs	Need	State of Good Repair/Modernization			✓	ROM	\$3,500
	11415	Systemwide Fan Upgrades and Replacement	Need	State of Good Repair/Modernization			✓	ROM	\$13,808
CIP0310	Station Platform Rehabilitation - Phase 4				\$0	\$14,195	\$14,195		
	11282	Stations Platform Rehabilitation Program - Orange Line	Project	State of Good Repair/Modernization		✓	✓	TPC	\$343,850
CIP0341	Rail System Standpipe Replacement Program				\$11,698	\$51,360	\$140,634		
	11302	Station Standpipe Replacement - 3 Locations	Need	State of Good Repair/Modernization		✓	✓	ROM	\$23,298
	11761	Station Standpipe Replacement Program - Future Locations	Need	State of Good Repair/Modernization			✓	ROM	\$120,040
	11684	Tunnel Standpipe Replacement Program - Future Locations	Need	State of Good Repair/Modernization		✓	✓	ROM	\$95,000
	10568	Tunnel Standpipe Replacement Program - 18 Locations	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$45,391
CIP0352	Rail Station Platform Canopy Rehabilitation Program				\$0	\$0	\$22,900		
	10896	Station Platform Canopy Rehabilitation - Future Locations	Need	State of Good Repair/Modernization			✓	ROM	\$83,778
CIP0379	Silver Line Phase 2 Defects Remediation				\$1,299	\$24,516	\$24,516		
	11921	Dulles Railyard Sanitary Lift Station - Clean Up and Assessment of Damage	Project	State of Good Repair/Modernization		✓	✓		
	12021	Silver Line Heat Tape Deficiencies	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$10,915
	12028	Silver Line Phase 2 Deficiencies	Need	State of Good Repair/Modernization		✓	✓	ROM	\$22,000
CIP0386	Enterprise Video Operations Program				\$15,865	\$69,108	\$135,843		
	11990	Enterprise Video Operations and Security System Program	Project	State of Good Repair/Modernization	✓	✓	✓		
	11945	Enterprise Video Operations and Security System Program - Future Projects	Need	Modernization/State of Good Repair			✓	ROM	\$9,800
	12181	Enterprise-Wide Video System Project Phase 1 Base System	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$15,229
	11925	Mobile Cellular Routers on 7000 Series Railcars	Project	Modernization/State of Good Repair	✓	✓	✓	TPC	\$39,600

CIP	PID	Initiative Name	Investment Type	Primary Purpose	FY26 (000s)	FY26-FY31 (000s)	FY26-FY35 (000s)	Estimate Type	Estimate Amount (000s)
CIP0398	Grosvenor Platform Project				\$10,000	\$25,000	\$25,000		
	11229	Grosvenor Station Platform Rehabilitation	Need	State of Good Repair/Modernization	✓	✓	✓	ROM	\$25,000
CIP8015	Development & Engineering Rail Station Improvements				\$0	\$0	\$850		
	10692	Columbia Heights Metrorail Station Capacity Enhancements Study	Need	State of Good Repair/Modernization			✓	ROM	\$500
	11549	American with Disabilities Act Compliance Assessment of Metrorail Station Sidewalks	Need	State of Good Repair/Modernization			✓	ROM	\$250
	11550	Parking Facilities Access Roadways Inventory and Condition Assessment	Need	State of Good Repair/Modernization			✓	ROM	\$100
CIP8016	Future Platforms & Structures				\$0	\$25,000	\$61,541		
	11646	Blast-Resistant Recycling Receptacle Purchase and Installation	Need	State of Good Repair/Modernization			✓	ROM	\$2,886
	11624	Metrorail Station Circulation and Accessibility Improvements - Five Stations	Need	Modernization/State of Good Repair			✓	ROM	\$33,493
	11308	Parking Garage Standpipe Replacement at Nine Locations	Need	State of Good Repair/Modernization			✓	ROM	\$34,453
	11298	Solar Program - Future Investments	Need	Modernization/State of Good Repair			✓	ROM	\$192,779
CIP8019	Development & Engineering Passenger Facility Improvements				\$0	\$76	\$4,615		
	11687	Water Intrusion at NoMa–Gallaudet U Metrorail Station	Need	State of Good Repair/Modernization			✓	ROM	\$2,500
	10993	Non-Revenue Facility Loudspeaker and Intercom Systems State of Good Repair	Need	State of Good Repair/Modernization			✓	ROM	\$33,000
	11911	Silver Line Phase 1 Signage Condition Assessment	Project	State of Good Repair/Modernization		✓	✓		
	11357	Silver Line Phase 1 Signage Repair	Need	State of Good Repair/Modernization			✓	ROM	\$613
CIP8804	Reactive State of Good Repair - Station & Passenger Facilities				\$0	\$96,550	\$96,550		
	12225	Reactive State of Good Repair - Stations and Passenger Facilities	Need	State of Good Repair/Modernization		✓	✓		
CRB0020	Silver Line Phase 2 Construction Support				\$1,429	\$1,429	\$1,429		
	10604	Silver Line Phase 2 Metro Technical and Construction Oversight	Project	Expanding Service	✓	✓	✓		
	10605	Silver Line Phase 2 Operations Start-Up and Testing	Project	Expanding Service	✓	✓	✓		
CRB0127	Purple Line Construction Support				\$29,084	\$93,886	\$93,886		
	10620	Bethesda Metrorail Station Purple Line Enhancements	Project	Expanding Service	✓	✓	✓	TPC	\$102,000
	11815	Bethesda Purple Line Design and Construction Support	Project	Expanding Service	✓	✓	✓		
	10575	Purple Line General Support	Project	Expanding Service	✓	✓	✓		

CIP	PID	Initiative Name	Investment Type	Primary Purpose	FY26 (000s)	FY26-FY31 (000s)	FY26-FY35 (000s)	Estimate Type	Estimate Amount (000s)
	10625	Purple Line: Silver Spring Station and New Entrance/Mezzanine	Project	Expanding Service	✓	✓	✓		
CRB0137	Crystal City East Entrance				\$4,510	\$6,539	\$6,539		
	10742	Crystal City Metrorail Station New East Entrance	Project	Expanding Service	✓	✓	✓	TPC	\$9,400
CRB0140	Ballston West Entrance				\$100	\$100	\$100		
	12102	Ballston Metrorail Station Mezzanine & West Entrance	Project	Expanding Service	✓	✓	✓		
CRB0141	East Falls Church Bus Loop Expansion				\$288	\$356	\$356		
	12034	East Falls Church - Bus Loop Expansion	Project	Expanding Service	✓	✓	✓		
Category: Track and Structures Rehabilitation Investments									
CIP0024	Track Rehabilitation Program				\$106,604	\$681,859	\$1,208,293		
	10003	Track Rehabilitation Program	Program	State of Good Repair/Modernization	✓	✓	✓		
CIP0025	Roadway Equipment and Vehicle Program				\$26,909	\$107,853	\$115,257		
	10307	Ballast Car Acquisition	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$7,569
	10364	Ballast Regulator Acquisition	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$747
	10229	Flat Cars Acquisition	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$34,589
	10251	Multi-Function Flat Cars Acquisition	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$15,034
	10149	Prime Mover Replacement	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$28,798
	12234	Project Management Costs	Project	State of Good Repair/Modernization	✓	✓	✓		
	11562	Snow Throwing Equipment	Need	State of Good Repair/Modernization			✓	ROM	\$1,750
	12119	Swingloader Maintenance Vehicles	Need	State of Good Repair/Modernization			✓		
	10294	Track Inspection Vision System Technology and Equipment	Project	Modernization/State of Good Repair		✓	✓	TPC	\$45,000
	10094	Track Maintenance Equipment Replacement	Need	State of Good Repair/Modernization			✓	ROM	\$85,000
	11639	Vegetation Management Equipment	Need	State of Good Repair/Modernization			✓	ROM	\$2,336
CIP0026	Station & Tunnel Leak Mitigation				\$0	\$0	\$207		
	11891	Minnesota Avenue Metrorail Station Pedestrian Pavement Water Remediation	Need	State of Good Repair/Modernization			✓	ROM	\$207
CIP0210	Track Pollution Prevention				\$0	\$0	\$9,627		
	11556	Pollution Prevention at Track Fueling Areas - Systemwide	Need	State of Good Repair/Modernization			✓	ROM	\$28,000

CIP	PID	Initiative Name	Investment Type	Primary Purpose	FY26 (000s)	FY26-FY31 (000s)	FY26-FY35 (000s)	Estimate Type	Estimate Amount (000s)
CIP0246	General Engineering				\$16,602	\$54,292	\$107,055		
	12079	Architectural Program Support	Program	State of Good Repair/Modernization	✓	✓	✓		
	12076	Civil & Environmental Engineering Support	Program	State of Good Repair/Modernization	✓	✓	✓		
	10564	General Engineering Support	Program	State of Good Repair/Modernization	✓	✓	✓		
	12080	Mechanical Engineering Support	Program	State of Good Repair/Modernization	✓	✓	✓		
	12075	Power Engineering Support	Program	State of Good Repair/Modernization	✓	✓	✓		
	11704	Rehabilitation of Station Vault Pre-Cast Supports	Need	State of Good Repair/Modernization			✓	ROM	\$12,500
	11703	Special Inspection of Station Vault Pre-Cast Supports at 8 Red Line Stations	Need	Modernization/State of Good Repair			✓	ROM	\$280
	12078	Structural & Geotechnical Engineering Support	Program	State of Good Repair/Modernization	✓	✓	✓		
	12077	Survey & Geomatics Engineering Support	Program	State of Good Repair/Modernization	✓	✓	✓		
CIP0247	Emergency Construction and Emerging Needs Program				\$93,911	\$359,709	\$589,093		
	10565	Emergency Construction Support	Program	State of Good Repair/Modernization	✓	✓	✓		
	10867	Emerging System Rehabilitation	Program	State of Good Repair/Modernization	✓	✓	✓		
	12179	Emerging System Rehabilitation - Unfunded State of Good Repair	Need	State of Good Repair/Modernization			✓		
	11890	Farragut North Concrete and Wire Routing Assessment and Design	Need	State of Good Repair/Modernization			✓	ROM	\$352
CIP0262	Tunnel Water Leak Mitigation				\$8,932	\$81,992	\$82,234		
	11062	Metrorail Clogged Drain Clearing and Treatment	Need	State of Good Repair/Modernization			✓	ROM	\$7,500
	10820	Stations and Rooms Water Intrusion Remediation	Need	State of Good Repair/Modernization		✓	✓	ROM	\$232,749
	10066	Water Leak Mitigation Program - Rail Tunnels	Need	State of Good Repair/Modernization	✓	✓	✓	ROM	\$277,432
	11215	Water Leak Mitigation Phase 2 - Red Line	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$54,448
CIP0290	Trash & Dust Vacuum Train				\$0	\$0	\$25,308		
	10828	Tunnel Vacuum Infrastructure at Railyards	Need	Modernization/State of Good Repair			✓	ROM	\$40,460
CIP0291	Tunnel Ventilation Improvements				\$0	\$0	\$6,899		
	10340	Tunnel Ventilation Improvements - Systemwide	Need	Modernization/State of Good Repair			✓	ROM	\$573,985

CIP	PID	Initiative Name	Investment Type	Primary Purpose	FY26 (000s)	FY26-FY31 (000s)	FY26-FY35 (000s)	Estimate Type	Estimate Amount (000s)
	11161	Vent Shaft Relocation - Wilson Boulevard	Need	State of Good Repair/Modernization			✓	ROM	\$61,562
CIP0294	Bridge Rehabilitation Program				\$3,250	\$24,114	\$78,347		
	10755	Aerial Bridge Coating Program	Need	State of Good Repair/Modernization			✓	ROM	\$99,250
	11091	Aerial Structure Baseline Inspection and Condition Assessment	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$25,206
	11061	Aerial Structures Expansion Joint Replacement	Need	State of Good Repair/Modernization			✓	ROM	\$64,659
	11034	Bridge Rehabilitation Program - Future Locations	Need	State of Good Repair/Modernization			✓	ROM	\$159,726
	11630	Installation of Strain Gauges on the New Carrollton Amtrak Station Bridge	Need	State of Good Repair/Modernization			✓	ROM	\$176
	12213	Minnesota Avenue Bridge Pocket Track State of Good Repair Investments	Need	State of Good Repair/Modernization		✓	✓		
	10685	Minnesota Avenue Bridge Pocket Track Upgrade	Need	Modernization/State of Good Repair			✓	ROM	\$97,500
	11195	Trestle Bridges Demolition - 3 Locations	Need	State of Good Repair/Modernization			✓	ROM	\$4,500
CIP0348	Aerial Structure Rehabilitation A				\$13,501	\$25,212	\$25,212		
	11280	Structural Rehabilitation Package A - Ten Locations	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$172,278
CIP0349	Yellow Line Tunnel and Bridge Rehabilitation				\$0	\$0	\$750		
	11678	Yellow Line Bridge Structural Steel Painting	Need	State of Good Repair/Modernization			✓	ROM	\$750
CIP0356	Tunnel Ventilation Improvements - Red Line Demonstration				\$0	\$9,922	\$9,922		
	10339	Ventilation Improvements Program- Red Line Demonstration	Project	Modernization/State of Good Repair		✓	✓	TPC	\$82,245
CIP0370	Aerial Structure Rehabilitation B				\$10,000	\$55,000	\$55,000		
	11546	Structural Rehabilitation Package B	Need	State of Good Repair/Modernization	✓	✓	✓	ROM	\$55,000
CIP0375	Shaft Structural Rehabilitation				\$26,070	\$113,180	\$113,180		
	12060	Shaft Fall Protection Implementation	Need	Modernization/State of Good Repair		✓	✓		
	11692	Shaft Structural State of Good Repair - 6 Locations	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$79,425
CIP8011	Development & Engineering Fixed Rail Improvements				\$143	\$409	\$12,083		
	10920	Alternate Materials for Timber Ties Demonstration	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$290
	10457	Interlocking Construction at Morgan Boulevard and Downtown Largo Metrorail Stations	Need	State of Good Repair/Modernization			✓	ROM	\$11,674
	10459	Turnout Frog Alternative Design and Testing	Project	State of Good Repair/Modernization	✓	✓	✓	TPC	\$828

CIP	PID	Initiative Name	Investment Type	Primary Purpose	FY26 (000s)	FY26-FY31 (000s)	FY26-FY35 (000s)	Estimate Type	Estimate Amount (000s)
CIP8013	Development & Engineering Track & Structures Improvements				\$1,500	\$7,133	\$16,318		
	11245	Maintenance-of-Way Engineering: Program Support	Program	State of Good Repair/Modernization	✓	✓	✓		
	11066	Right of Way Fence Repairs Program	Need	State of Good Repair/Modernization			✓	ROM	\$31,652
CIP8014	Future Track and Structures Improvements				\$0	\$0	\$3,876		
	11063	Shaft Structural State of Good Repair Program	Need	State of Good Repair/Modernization			✓	ROM	\$350,133
CIP8803	Reactive State of Good Repair - Track & Structures				\$0	\$50,000	\$50,000		
	12226	Reactive State of Good Repair - Structures	Need	State of Good Repair/Modernization		✓	✓		
Total	481				\$2,136,580	\$10,462,599	\$17,045,061		

Appendix A – Glossary of Terms

Accounting Basis	The accounting principles and methods appropriate for a government enterprise fund. Financial statements are prepared on the accrual basis of accounting, under which revenues and expenses are recognized when earned or incurred.
Accrual Basis	Basis of Accounting where revenues are recognized when they are measurable and earned. Expenses are recorded when incurred.
American Rescue Plan Act of 2021 (ARPA)	A law that provided economic and other relief from the Covid-19 pandemic, including \$1.9 trillion in funding for individuals, businesses, and state and local governments.
Approved Budget	The revenue and expenditure plan approved by the WMATA Board of Directors for a specific one-year period starting on July 1.
Articulated bus (Also see Slinky bus)	A bus that comprises two or more rigid sections linked by a pivoting joint (articulation) enclosed by protective bellows inside and outside and a cover plate on the floor.
Assets	Property owned by Metro which has monetary value with a future benefit.
Audit	An inspection of an individual or organization's accounts, typically by an independent body.
Automatic Door Operations	A technology allowing train doors to open automatically when the train is properly aligned with the station platform.
Automatic Train Operations	A technology that can allow the automated control of a train's acceleration, deceleration and speed.
Balanced Budget	Refers to a budget where estimated revenues are equal to or greater than estimated expenses.
Better Bus Network	Refers to Metro's overarching initiative to improve Metrobus for the region, including new facilities, zero-emission vehicles, improve bus communications and more bus lanes and transit signals.
Board of Directors	The Board of Directors is a 16-member body composed of eight voting and eight alternate members responsible for corporate governance of WMATA.

Bond	A written promise to pay a specified sum of money (face value) at a specified future date and the proposed means of financing them.
Bond Proceeds	Refers to additional local capital funds raised, when necessary, by issuance of revenue bonds in the municipal markets.
Budget	Refers to a financial operation embodying an estimate of revenues and expenditures for a fiscal period of 12 months or longer. This can be an operating or capital budget.
Budget Calendar	Refers to a schedule of key dates for specific milestones in the preparation and approval of a budget.
Budget Document	Refers to the official written statement and the supporting numbers prepared by the financial staff for presentation for approval by the Board.
Budget Message	Refers to the general discussion of the budget document presented in writing as an overview, usually by the head of the organization.
BudStat	Monthly meeting to discuss status of Operations' financials and procurements by office with senior leadership across Operations, Procurement and Finance departments.
Bus Shelter	A shelter for riders to wait for the bus - a canopy area with or without bench seating. In addition, the shelter includes a display case with bus information for Metrobus riders and is equipped with a trash receptacle.
Bus Stop	Refers to a stop indicated by a sign for riders to wait for the bus.
Canopy	The roof-type structure above Metrorail station entrances or above bus stations/terminals use to protect the entryway or customers from inclement weather.
Capital Assets	Assets of a material value that have a useful life of more than one year. Also called fixed assets.
Capital Budget	The portion of the budget that provides for the funding of improvements, projects and major equipment purchases.
Capital Improvement Program	The six-year plan of capital projects to be completed by Metro.

Cash Basis	Basis of Accounting whereby revenue and expense are recorded on the books of account when received and paid, respectively, without regard to the period in which they are incurred.
Collective Bargaining Agreement	Refers to a written legal contract between an employer and a union representing employees covering topics such as, but not limited to, wages, work hours and employment conditions.
Compact	Refers to interstate compact creating WMATA; this is a special type of contract or agreement between the three jurisdictions within which the organization operates.
Congestion Mitigation & Air Quality Improvement Program	A federally funded program of surface transportation improvements designed to improve air quality and mitigate congestion.
Contingency Funds	Operating and capital funds reserved for unexpected expenditures during the fiscal year which were not addressed in the annual budget.
Coronavirus (Also see Covid-19)	Refers to a family (Coronaviridae) of large single-stranded RNA viruses that have a lipid envelope studded with club-shaped spike proteins, infect birds and many mammals including humans, and include the causative agents of MERS, SARS, and Covid-19; also, an illness caused by a coronavirus.
Coronavirus Aid, Relief, and Economic Security Act (CARES)	A law which provided an economic relief package of over \$2 trillion in 2020 to American people as protection against the public health and economic impacts of Covid-19.
Coronavirus Response and Relief Supplemental Appropriations Act of 2021 (CRRSAA)	A law which provided supplemental appropriations for Covid-19 relief which included \$14 billion allocated to support the transit industry.
Cost Allocation	Refers to a process by which indirect or common costs are distributed to multiple cost objects (i.e., job, task, or business unit) based on a prescribed basis or methodology. For example, overhead costs such as IT support are allocated to the transportation modes on a percentage basis.
Covid-19 (Also see Coronavirus)	First identified in Wuhan, China in December 2019, Covid-19 refers to a mild to severe respiratory illness caused by a coronavirus (severe acute respiratory syndrome coronavirus 2 of the genus Betacoronavirus) and is transmitted chiefly by contact with infectious material (such as respiratory droplets) or with objects or surfaces contaminated by the causative virus, and is characterized especially by fever, cough, and shortness of breath and may progress to pneumonia and respiratory failure.

DC Circulator	Refers to a bus route funded by the DC Government with support from Metro to take persons to Washington DC's premier cultural, shopping, dining, and business destinations.
Deadhead	Refers to non-revenue time when a bus or train is not carrying revenue passengers, usually a trip from, to, or between lines, yards or garages. Usually this refers to bus or rail travel to or from the garage or yard to a terminus or station where revenue service begins or ends.
Decarbonization	Reduction or elimination of carbon dioxide emissions from process.
Deficit	Refers to an excess of Liabilities over Assets or Expenses over Revenue.
Department	A major organizational unit that has overall responsibility for an operation or a group of operations within a functional area.
Development and Evaluation	An initial investment into the planning, development and evaluation of potential or proposed capital projects to determine if a project is viable and should be pursued.
Division	Refers to a garage and yard facility where buses are stored, maintained, and dispatched into service.
DMVMoves	A joint initiative of the Metropolitan Washington Council of Governments and Washington Metropolitan Area Transit Authority to create a unified vision and sustainable funding model for the region's transit network.
Electronic Health Record	Digital version of a patient's health record implemented to enhance availability and security.
Enterprise Fund	Refers to the sole fund for Metro with income sources classified as passenger fares and parking fees, federal funds, state and local funds, dedicated funding, business revenues, other sources and debt.
Enterprise Resource Planning	Software solution used by organizations to manage daily business functions such as human capital, payroll, enterprise learning management, procurement, financial management and reporting.
Fairfax Connector	The bus system that runs seven days a week with service throughout Fairfax County, Virginia and to Metrorail stations on the Orange, Blue and Yellow lines, including the Pentagon.
Fare box recovery ratio	Refers to the ratio of passenger fares (including inter-agency agreements related to fares) to total operating costs.

Farecard	Refers to a paper pass used to ride Metrorail or Metrobus. Paper farecards are no longer accepted by bus or at rail faregates (as of March 2016).
Fare Evasion	When an individual uses transit or attempts to do so without paying the posted fare.
Fiscal Year	A 12-month period used to report financial results. WMATA's fiscal year extends from July to June.
Four-point Securement System	Refers to an onboard securement system for wheelchairs, three-wheel and four-wheel scooters. The system incorporates four seatbelt-type straps that attach to the frame of a mobility device as a way to keep it from moving or rolling while on the bus.
Head Sign	Refers to the sign above the front windshield of a bus describing the line number or letter, its line name, and destination.
Headway (Frequency)	Refers to time intervals between vehicles moving in the same direction on a particular route. Headway can change on a line during the day as rider demand changes.
In-fill Station	A Metrorail station built between two existing stations after the stations on either side are already in use.
Infrastructure	Assets that make up WMATA's transportation system, including maintenance facilities, rail tracks, signals, stations, elevated structures and power stations.
Instructional System Design	Practice of systematically designing, developing and delivering instructional materials and experiences, both digital and physical, to support long term learning
Joint Development Agreement	A Board-approved agreement between WMATA and an outside developer collaborating to work on a project or initiative.
Jurisdictional Subsidy	Funding provided to Metro by its jurisdictional partners for the operating budget.
Key Performance Indicator	Performance metrics aligned to strategic goals and objectives to monitor progress toward an established goal.
Kiss and Ride	Refers to an area within a station where commuters are driven by private car and dropped off to board Metrobus or Metrorail.
Kneeling Bus (Also see Passenger Lift)	Refers to a feature on buses that lowers the floor to the curb or to near-curb level to make it easier for passengers to board, especially for seniors and persons with disabilities.

Layover Time (Also known as Spot Time)	Refers to time built into a schedule between arrival and departure for bus drivers to rest; minimum times are set by union contract. Layovers normally occur at each end of a route to allow for a driver's break and schedule recovery, but they may be scheduled at other points to allow for timed transfer connections.
Liability	A debt or legal obligation arising from transactions in the past which must be liquidated, renewed or refunded at a future date.
Metro Lift	An income-qualified reduced fare program that offers a 50 percent discount on Metrobus and Metrorail trips for customers in D.C., Maryland, and Virginia who qualify for the Supplemental Nutritional Assistance Program.
Mezzanine	The area of a Metrorail station near the entrance level that contains the faregate, fare vendors and kiosk.
Modified Accrual Basis	An accounting method that combines accrual-basis accounting with cash-basis accounting. Modified accrual accounting recognizes revenues when they become available and measurable, and with a few exceptions, recognizes expenditures when liabilities are incurred.
NextBus	Refers to the application that uses satellite technology for Metrobus locations to track the arrival times for bus operators and customers.
Office	An organizational unit that falls under the structure of a department.
Operating Expenses	Costs associated with the day-to-day operations of service delivery, including, but not limited to, labor, material, fuel, power, security and professional services.
Operating Revenues	Revenues generated through Metro operations, including revenue from passenger fares, parking, advertising, joint development, fiber option leases, investment income and other sources of revenue generated through Metro operations.
Paratransit	Refers to scheduled service for people who cannot use regular fixed-route bus service. MetroAccess uses vans and sedans to provide this service in the Washington Metropolitan area.
Park and Ride	Refers to the parking facility available for riders at Metrorail stations.
Passenger Lift (Also see Kneeling Bus)	A mechanical device, either a lift or ramp, that allows wheelchair or scooter users as well as other mobility-impaired passengers to board a bus without climbing the steps.
Peak Service	Refers to weekday a.m. and p.m. service during commute hours that carries a maximum number of passengers.

Personnel Expenses	Refers to expenditure in the operating budget for salaries and wages paid for services performed by Metro employees as well as fringe benefits costs associated with their employment.
Platform Hours	The total scheduled time a bus spends from pull-out to pull-in at the division. Platform hours are used as a benchmark to calculate the efficiency of service by comparing "pay to platform" hours.
Preventive Maintenance	Refers to operating maintenance costs eligible for reimbursement from the capital budget, subject to Federal Transit Administration (FTA) approval.
Programmed Reader	A machine that is attached to the fare gate/fare box where magnetic fare media can be read on Metrorail and Metrobus.
Revenue	An increase in fund assets from operational activity such as passenger fares, parking and advertising.
Revenue Bonds	A bond on which debt service is payable solely from a restricted revenue source.
Revenue Hours (Also known as Revenue Service)	Refers to all scheduled time bus/rail spends serving passengers, which can also be defined as platform hours minus deadhead and layover time.
Revenue Passengers	Refers to passengers who enter the system through the payment of a fare.
Revenue trip (Also see Linked/Unlinked Trip)	Refers to any linked or unlinked trip that generates revenue by cash payment, use of a pass, and/or any other means of payment.
Ride-On	Refers to Montgomery County regional bus transit system.
Safety Management System	Systematic way to continuously identify and monitor hazards, control risks, and assure of effective risk controls
Slinky bus	Refers to a nickname used by passengers for an articulated bus.
SmartStudent Pass	A monthly pass for unlimited travel on Metrobus and Metrorail for students under 19 years of age who live and attend school in the District of Columbia.
SmarTrip®	Refers to a technology built and designed by Cubic Transportation Systems, Inc., a subsidiary of San Diego-based Cubic Corporation to add and deduct value from an

	electronically encoded card when a rider passes the card near a programmed reader on Metrobus and at fare gates on Metrorail.
STAT Program	Meetings and reports that facilitate analysis and planning focused on reviewing performance results, understanding drivers and trends and developing action plans.
Strategic Buses	Refers to spare buses available for service in the event that a bus in route is taken out of service.
Strategic Transformation Plan	Refers to Metro's guiding document adopted in February 2023, <i>Your Metro, The Way Forward</i> , describing Metro's strategy and actions for the next five-plus years
Subsidy	Refers to funding received from jurisdictional funding partners in the Washington Metropolitan area consisting of Washington DC, suburban Maryland (Montgomery County and Prince George's County) and Northern Virginia counties of Arlington, Fairfax and Loudoun, and the Cities of Alexandria, Fairfax and Falls Church.
TheBus	Prince George's County, Maryland's local bus service.
Transit Advertising	Refers to ads posted on the exterior and interior of buses and rail cars.
Transit Oriented Development	Projects designed to advance the use of public transportation by promoting economic development activities at and around Metro stations.
Trippler	A short piece of work (usually on a bus, but sometimes on a train) not long enough to qualify as complete run or full day's work. May involve vehicles from one line or route being re-routed to serve another.
Trunk Line	A route operating along a major corridor that carries a large number of passengers and operates at headway frequencies of 15 minutes or less.
Unlinked Passenger Trip	Unlinked passenger trips count each boarding as a separate trip.
U-Pass	Metro's college program offering students at participating schools unlimited rides on Metrorail and Metrobus throughout the semester.
Video Surveillance System	Extensive camera network system that provides video coverage across the rail and bus networks, including in stations and at many WMATA-owned support facilities.
Wayfinding	Methods by which people orient themselves in physical space and navigate from place to place.

Appendix B – Glossary of Acronyms and Abbreviations

A

AAC	Accessibility Advisory Committee
AC	Alternating Current
ACFR	Annual Comprehensive Financial Report
ACS	American Community Survey
ACS	Authorized Construction Site
ACSO	Assistant Chief Safety Officers
ADA	Americans with Disabilities Act
ADO	Automatic Door Operations
AFC	Automatic Fare Collection
AIG	Association of Inspectors General
APC	Automatic Passenger Counter
APTA	American Public Transportation Association
ARPA	The American Rescue Plan Act of 2021
ART	Arlington Transit
ATO	Automatic Train Operation
ATOC	Adjacent and Task Order Construction
ATS	Applicant Tracking System
AWIS	Automatic Wayside Inspection System
AWP	Annual Work Plan

B

B2G	Back2Good
BEB	Battery-Electric Bus
BLS	Bureau of Labor Statistics
BRT	Bus Rapid Transit

C

CAD	Computer Aided Design
CAFR	Comprehensive Annual Financial Report
CAIC	Centralized Absence Intake Center
CAP	Corrective Action Plan
CAPS	Coordinated Alternatives to Paratransit Services

CARES Act	Coronavirus Aid, Relief, and Economic Security Act
CBA	Collective Bargaining Agreement
CBT	Computer Based Training
CBTC	Computer Based Train Control
CCaaS	Call Center as a Solution
CCTV	Closed-Circuit Television
CES	Bureau of Labor Statistics' Current Employment Statistics
CENV	Chief Engineer Vehicles
CFA	Capital Funding Agreement
CHG	Compressed Hydrogen Gas
CIP	Capital Improvement Program
CJIS	Criminal Justice Information Systems
CLRP	Constrained Long-Range Plan
CMAQ	Congestion Mitigation and Air Quality
CNF	Capital Needs Forecast; Formerly Capital Needs Inventory (CNI)
CNG	Compressed Natural Gas
COAR	Capital Office of Administration and Resources
COG	(Metropolitan Washington) Council of Governments
CoMET	Community of Metros
COMTO	Conference of Minority Transportation Officials
Covid-19	See <i>Covid-19</i> or <i>Coronavirus</i> , Appendix J
CPAC	Capital Program Advisory Committee
CPI-W	Consumer Price Index for Urban Wage Earners and Clerical Workers
CRCS	Comprehensive Radio Communications System
CTF	Carmen Turner Facility
CRRSAA	Coronavirus Response and Relief Supplemental Appropriations Act of 2021
CX	Customer Experience
D	
D&E	Development and Evaluation
DAC	Drug & Alcohol Compliance
D/B	Design/Build
D/B/B	Design/Bid/Build
DBE	Disadvantaged Business Enterprise
DCCPD	Washington D.C. Commission on Persons with Disabilities
DCPS	District of Columbia Public Schools

DDOT	District Department of Transportation
DHS	Department of Homeland Security
DOE	Department of Energy
DOT	Department of Transportation
DPS	Drainage Pumping Station
E	
EAP	Employee Assistance Program
EEO	Equal Employment Opportunity
EHR	Electronic Health Record
EMT	Executive Management Team
ERG	Employee Resource Group
ERM	Enterprise Risk Management
ERP	Enterprise Resource Planning
ESS	Electronic Safety and Security System
EVP	Executive Vice President
F	
F/O	Fiber Optic
FAA	Federal Aviation Administration
FBI	Federal Bureau of Investigation
FIA	Fire Industry Association
FMLA	Family Medical Leave Act
FTA	Federal Transit Administration
FTE	Full Time Equivalent (used for headcount calculations)
FY	Fiscal Year
G	
GAAP	Generally Accepted Accounting Principles
GAO	Government Accountability Office
GASB	Governmental Accounting Standards Board
GFOA	Government Finance Officers Association
GHG	Greenhouse Gas
GIS	Geographic Information System
GM/CEO	General Manager and Chief Executive Officer
GMP	Guaranteed Maximum Price
GSA	General Services Administration

H	
HEDS	Hybrid Enterprise Document Management System
HEOP	Heavy Equipment Overhaul Program
HSA	Human Services Agencies
HSANV	Health Systems Agency of Northern Virginia
HVAC	Heating, Ventilation, And Air Conditioning
I	
iCAPA	Internal Corrective & Preventative Action
ICE	Independent Cost Estimate
IDIQ	Indefinite Delivery/Indefinite Quantity
IFC	Issued for Construction
IIoT	Industrial Internet of Things
IIJA	Infrastructure Investment and Jobs Act
IMS	Integrated Master Schedule
IRP	Infrastructure Renewal Program
IT	Information Technology
J	
JCC	Joint Coordinating Committee
JDA	Joint Development Agreement
JGB	Jackson Graham Building
K	
KMSRA	Keeping Metro Safe, Reliable and Affordable
KPI	Key Performance Indicator
L	
LEED	Leadership in Energy and Environmental Design
LEP	Limited English Proficiency
LPA	Locally Preferred Alternative
LPR	License Plate Recognition
M	
MAP-21	Moving Ahead for Progress in the 21st Century Act
MBE	Minority Business Enterprise
MDBD	Mean Distance Between Delays
MDBF	Mean Distance Between Failures

MDOT	Maryland Department of Transportation
MEAD	Metro Electronic Action Document
METRO	Washington Metropolitan Area Transit Authority
MICC	Metro Integrated Command and Communications
MPO	Metropolitan Planning Organization
MSRPH	Metrorail Safety Rules Procedures Handbook
MTA	Maryland Transit Administration
MTPD	Metro Transit Police Department
MWAA	Metropolitan Washington Airports Authority
MWCOG	Metropolitan Washington Council of Governments
N	
NARCAN	Naloxone
NEDCTP	National Explosive Detection Canine Team Program
NEPA	National Environmental Policy Act
NFPA	National Fire Protection Association
NIST/DISA STIG	National Institute of Standards and Technology/Defense Information Systems Agency Security Technical Implementation Guide
NRF	Non-Revenue Fleet
NTD	National Transit Database
NTSB	National Transportation Safety Board
NTE	Not to Exceed
NTI	National Transit Institute
NVTA	The Northern Virginia Transportation Authority
NVTC	The Northern Virginia Transportation Commission
O	
ODC	Owner/Developer/Contractor
OSHA	Occupational Safety & Health Administration
OTP	On-Time Performance
P	
P/I	Policy Instruction
PARCS	Parking Access Revenue Control System
PARP	Public Access to Records Policy
PCO	Pending (or proposed) Change Order
PDAS	Power Desk Assistant Superintendents
PDC	Power Desk Controllers

PLC	Pneumatic Logic Control
PM	Project Manager
PMO	Project Management Office
PLC	Pneumatic Logic Control
PPE	Personal Protective Equipment
PRIIA	Passenger Rail Investment and Improvement Act
PTASP	Public Transit Agency Safety Plan
Q	
QA	Quality Assurance
QMSP	Quality Management System Plan
R	
RAC	Riders' Advisory Council
RFP	Request for Proposal
RNOC	Radio Network Operations Center
ROW	Right of Way
RPO	Recruitment Process Outsourcing
RTC	Rail Traffic Controller
RTU	Remote Terminal Unit
S	
SaaS	Software as a Service
SAFETEA-LU	Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users
SAL	Station Ahead List
SET	WMATA's Senior Executive Team
S&I	Service and Inspection
SMP	Scheduled Maintenance Program
SMS	Safety Management System
SMS	Safety Measurement System
SNAP	Supplemental Nutrition Assistance Program
SOC	Station Operator's Console
SOP	Standard Operating Procedure
SOS	Scope of Service
SOW	Scope of Work
SSOA	State Safety Oversight Agency
STP	Strategic Transformation Plan

SWAA	Survey of Working Arrangements and Attitudes
T	
TIFIA	Transportation Infrastructure Finance and Innovation Act
TIP	Transportation Improvement Program
TOC	Tristate Oversight Committee
TOD	Transit-Oriented Development
TPB	The National Capital Region Transportation Planning Board
TPSS	Traction Power Substation
TRPM	Traction-Power-Maintenance
TSA	Transportation Security Administration
TSGP	Transit Security Grant Program
TSI	Transportation Safety Institute
TSP	Transit Signal Priority
TWU	Tenants and Workers United
U	
UPS	Unit Price Schedule
USB	Universal Serial Bus
USDOT	United States Department of Transportation
USPS	United States Postal Service
V	
VMI	Vendor Managed Inventory
VP	Vice President
VPN	Virtual Private Network
VRE	Virginia Railway Express
W	
WID	World Institute on Disability
WMATA	Washington Metropolitan Area Transit Authority
WMSC	Washington Metrorail Safety Commission
WTS	Women's Transportation Seminar International
X	
Y	
YE	Year End
Z	

Appendix C – FY26 Approved CIP State of Good Repair (SGR) Performance Assessment

Asset priority score is based on asset condition and safety risk scores as defined in the State of Good Repair Needs Outlook (SNO). Assets with better conditions will repeat as lower priorities.

A: Top Priority Assets/Locations	6-Year Impact	Notes on Deferred SGR Needs
Priority A: High Risk & Past Due		
Communications Fiber	●	
Tunnels	●	Strategy requires further development, funding needed
Shafts	●	Strategy requires further development, funding needed
Traction Power	●	
Train Control	●	Strategy underdevelopment, funding needed
B: High Priority Assets/Locations	6-Year Impact	Notes on Deferred SGR Needs
Priority B: High Risk & Coming Due / Medium Risk & Past Due		
Drainage Pumping Station	●	
Station Platforms	●	Not enough funding
Radio System	●	
Rail Bridges	●	
Railcars	●	
Shafts	●	Strategy requires further development, funding needed
Station AC Power	●	Not enough funding
Station Fire Systems	●	Not enough funding
Switch Machine	●	
Trackwork	●	
Traction Power	●	
Train Control	●	Strategy underdevelopment, funding needed
C: Moderate Priority Assets/Locations	6-Year Impact	Notes on Deferred SGR Needs
Priority C: High Risk & Coming Due Later / Medium Risk & Coming Due /Low Risk & Past Due		
Bus Vehicles	●	
Bus Garage	●	Not enough funding
Chiller Plant	●	
Drainage Pumping Station	●	Not top priority location and not enough funding
Emergency Trip Station (ETS)	●	Strategy requires further development, funding needed
Intrusion Detection	●	Not enough funding
Metro Access	●	
Parking Garage	●	Not enough funding
Public Address	●	Not enough funding
Railcars	●	
Roadway Maintenance Machines (RMM)	●	Not top priority vehicle and not enough funding

C: Moderate Priority Assets/Locations	6-Year Impact	Notes on Deferred SGR Needs
Service Vehicles	●	Fleet reduction strategy
Sewage Ejectors	●	Not top priority location and not enough funding
Station AC Power	●	Not top priority location and not enough funding
Station Fire Systems	●	Not top priority location and not enough funding
Station Lighting	●	Not enough funding
Third Rail	●	
Traction Power	●	Not top priority location and not enough funding
D: Low Priority Assets/Locations	6-Year Impact	Notes on Deferred SGR Needs
Priority D: Medium Risk & Coming Due Later / Low Risk & Coming Due		
Bus Garage	●	Not top priority location and not enough funding
Closed Circuit TV (CCTV)	●	
Elevators	●	Not enough funding
Escalator	●	Not enough funding
Platform Edge Lighting	●	Not top priority location and not enough funding
Public Address	●	Not top priority location and not enough funding
Service Vehicles	●	Fleet reduction strategy
Shafts	●	Not top priority location and not enough funding
Station Lighting	●	Not top priority location and not enough funding
Surface Parking Lot	●	Not enough funding
Ticket Vendors	●	
E: Lowest Assets/Locations	6-Year Impact	Notes on Deferred SGR Needs
Priority E: Low Risk & Coming Due Later		
Escalator	●	Not top priority location and not enough funding
Roadway Maintenance Machines (RMM)	●	Not top priority vehicle and not enough funding
Ticket Vendors	●	

Key:

●	90%+ assets funded in 6-Year CIP
●	50 – 89% asset funded in 6-Year CIP
●	<50% assets funded in 6-Year CIP

How to Contact Metro

By mail or in person:

Washington Metropolitan Area Transit Authority
300 Seventh Street SW, Washington, DC 20024

To reach Metro headquarters by Metrorail, the closest station is L'Enfant Plaza and the closest station exit is at D and 7th Streets. To reach Metro headquarters by Metrobus, use routes 52 or 74.

By website:

<http://www.wmata.com>

By telephone:

Metro Information

202-637-7000 (TTY 202-962-2033)

Metrobus and rail schedules, fares, parking, Bike 'N Ride program, and more

Weekdays: 7:00 a.m. to 8:00 p.m.

Saturday and Sunday: 8:00 a.m. to 8:00 p.m.

Customer Relations

202-637-1328

Suggestions, commendations, comments

Weekdays: 8:30 a.m. to 5:00 p.m.

MetroAccess

301-562-5360 (TTY 301-588-7535) or

toll free at 800-523-7009

Transit Police

202-962-2121

Text Message 696873 (MyMTPD)

